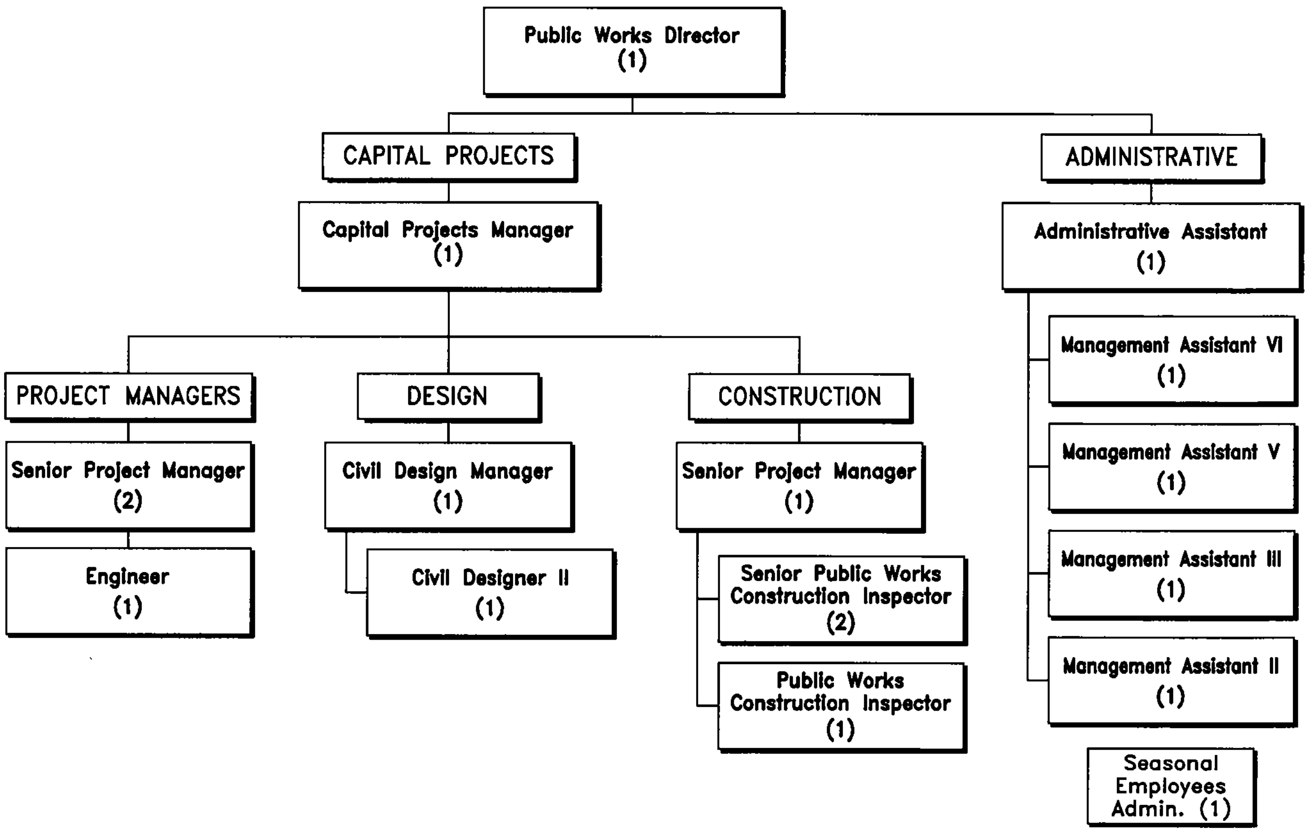
Public Works Department
Engineering Division
Fund #101-3012



<u>Note:</u>
Costs for the Engineering Division are distributed to all other Public Works funds through allocation as an Internal Service Charge.

FTE
16.0

REVISED 3-7-08

FISCAL SUMMARY FOR GENERAL FUND

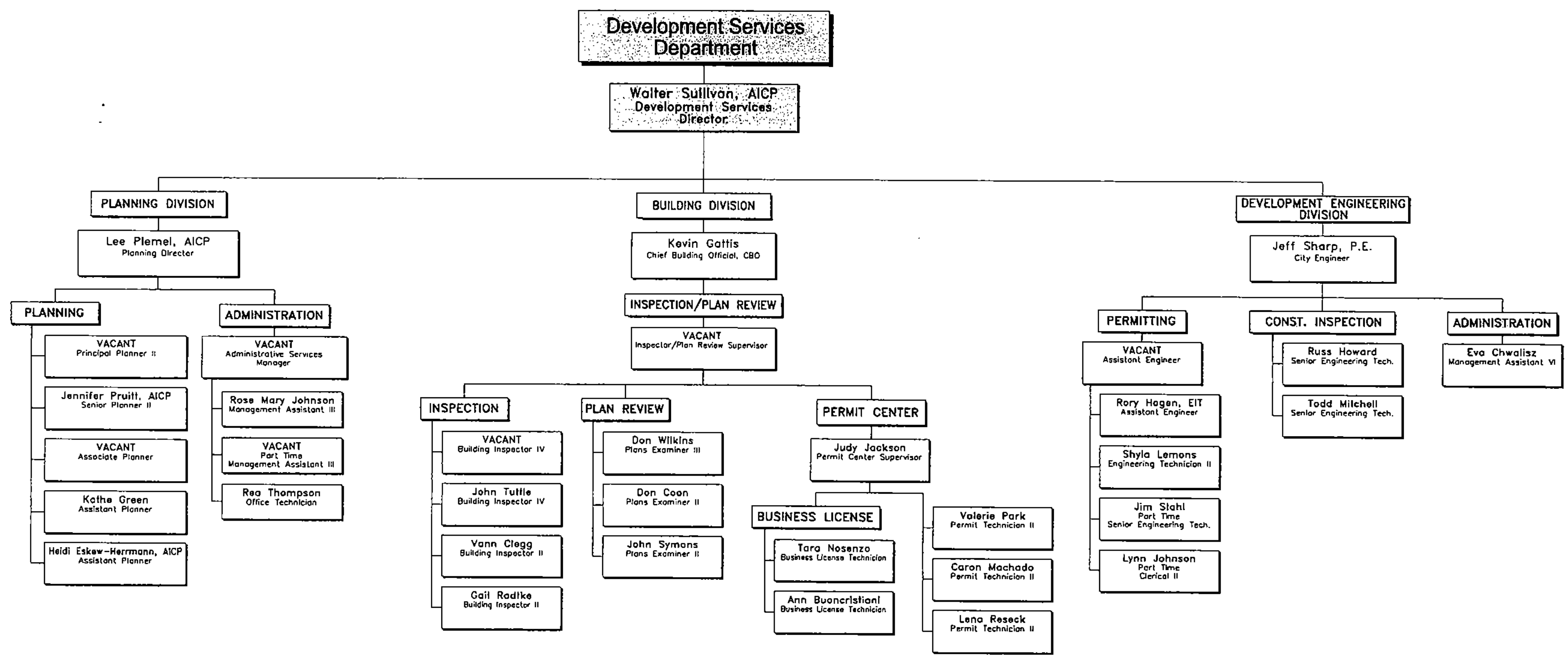
Department Name: Public Works					
Department Number: 3012					
	2006-07 Actual	**2007-08 Estimated**	**2008-09 Proposed**	**% Change Budget**	**$ Change Budget**
REVENUE					
General Fund Support	$ 1,974,603	$ 1,863,659	$ 1,591,167	0.00%	$ (272,492)
Intergovernmental				0.00%	$ -
Other		$ -	$ -	0.00%	$ -
TOTAL	$ 1,974,603	$ 1,863,659	$ 1,591,167	0.00%	$ (272,492)
EXPENDITURE					
Salary	$ 1,351,586	$ 1,320,761	$ 1,134,456	0.00%	$ (186,305)
Benefits	$ 475,158	$ 464,748	$ 378,561	0.00%	$ (86,187)
Service & Supplies	$ 132,062	$ 78,150	$ 78,150	0.00%	$ -
Capital Outlay	$ 15,797	$ -	$ -	0.00%	$ -
TOTAL	$ 1,974,603	$ 1,863,659	$ 1,591,167	0.00%	$ (272,492)
FTE	19.34	18	14		

PERSONNEL DETAIL WORKSHEET

DEPARTMENT: PUBLIC WORKS		
DEPARTMENT NUMBER: 101-3012		
SALARY & WAGES	**FY 08-09 # OF POSITIONS**	**FY 08-09 PROPOSED BUDGET**
POSITION DESCRIPTION:		
Public Works Director	1.00	$ 128,439.00
Capital Projects Manager	1.00	$ 108,610.00
Senior Project Manager	3.00	$ 288,749.00
Engineer	1.00	$ 83,476.00
Senior Public Works Construction Inspector	2.00	$ 117,222.00
Public Works Construction Inspector	1.00	$ 61,440.00
Civil Design Manager	1.00	$ 82,896.00
Civil Engineering Designer 2	1.00	$ 70,982.00
Admin Assistant I	1.00	$ 56,237.00
Management Assistant VI	1.00	$ 54,958.00
Management Assistant V	1.00	$ 51,892.00
Management Assistant III	1.00	$ 46,524.00
Management Assistant II	1.00	$ 46,905.00
Hourlies		$ 12,988.00
Overtime		$ 25,000.00
Vacancy/Retirements:		
Management Assistant II	-1.00	$ (46,905.00)
Management Assistant VI	-1.00	$ (54,958.00)
SUB-TOTAL SALARY & WAGES	14.00	$ 1,134,455.00
BENEFITS:		
RETIREMENT		$ 231,903.00
WORKERS' COMP		$ 20,078.00
INSURANCE		$ 161,132.00
MEDICARE		$ 17,927.00
DISABILITY INSURANCE		$ 2,511.00
CLOTHING/TOOL ALLOWANCE		$ 5,250.00
VACANCY/RETIREMENTS		$ (60,240.00)
SUB-TOTAL BENEFITS		$ 378,561.00
GRAND TOTAL		$ 1,513,016.00

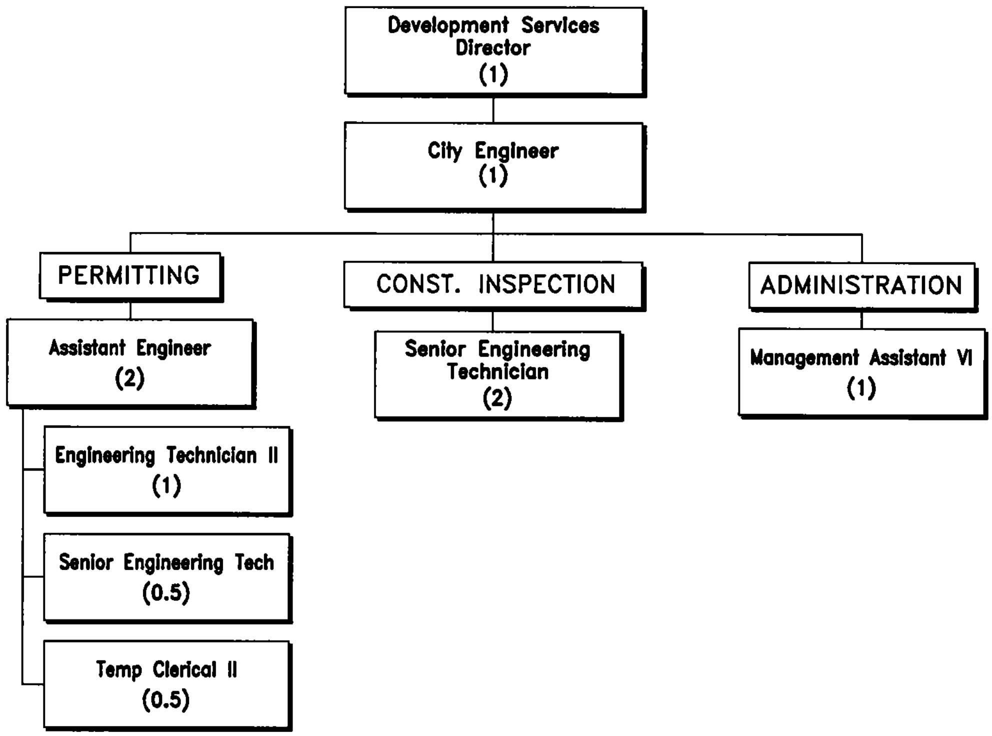
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 06 ACTUALS	FY 07 ACTUALS	FY08 ADJUSTED BUDGET	Y-T-D ACTUALS	ESTIMATED FY 2008	TENTATIVE FY 2009	FINAL FY 2009
SALARIES AND WAGES								
101-3012-430.01-01	SALARIES	1,545,206	1,227,719	1,303,619	938,455	1,288,293	1,198,331	0
101-3012-430.01-02	HOURLY/SEASONAL	67,476	74,601	107,017	5,586	12,468	12,988	0
101-3012-430.01-03	ADMINISTRATIVE PAY	8,675	9,904	0	0	0	0	0
101-3012-430.01-06	MANAGEMENT LEAVE PAY	17,958	16,460	0	16,101	0	0	0
101-3012-430.01-07	ANNUAL LEAVE PAYOFF	29,477	2,679	0	0	0	0	0
101-3012-430.01-08	SICK LEAVE PAYOFF	4,855	74	0	0	0	0	0
101-3012-430.01-09	WORKERS' COMPENSATORY LV	68	0	0	0	0	0	0
101-3012-430.01-11	OVERTIME	16,715	20,139	20,000	25,436	20,000	25,000	0
101-3012-430.01-12	CALL BACK PAY	96	0	0	0	0	0	0
101-3012-430.01-14	F L S A	4	10	0	14	0	0	0
101-3012-430.01-16	HOLIDAY PAY	77-	0	0	0	0	0	0
101-3012-430.01-90	VACANCY/RETIREMENTS	0	0	0	0	0	101,863-	0
*	SALARIES AND WAGES	1,690,453	1,351,586	1,430,636	985,592	1,320,761	1,134,456	0
EMPLOYEE BENEFITS								
101-3012-430.02-25	MEDICARE	22,312	18,212	20,744	13,195	16,963	17,927	0
101-3012-430.02-30	RETIREMENT	286,092	237,143	253,770	185,458	250,666	231,903	0
101-3012-430.02-40	GROUP INSURANCE	188,874	178,257	155,178	135,274	169,933	161,132	0
101-3012-430.02-42	DISABILITY INSURANCE	1,321	1,548	3,169	1,265	1,902	2,511	0
101-3012-430.02-50	WORKERS' COMPENSATION	35,011	32,991	32,156	16,385	20,034	20,078	0
101-3012-430.02-60	EDUCATION INCENTIVE	125	0	0	0	0	0	0
101-3012-430.02-65	CLOTHING ALLOWANCE	474	1,782	1,200	0	1,200	1,200	0
101-3012-430.02-66	FOUL WEATHER ALLOWANCE	1,800	450	450	450	450	450	0
101-3012-430.02-70	CAR ALLOWANCE	10,635	4,775	3,600	2,910	3,600	3,600	0
101-3012-430.02-90	VACANCY/RETIREMENTS	0	0	0	0	0	60,240-	0
*	EMPLOYEE BENEFITS	546,644	475,158	470,267	354,937	464,748	378,561	0
SERVICE AND SUPPLIES								
101-3012-430.03-09	PROFESSIONAL SERVICES	78,212	18,117	0	4,177	0	0	0
101-3012-430.03-30	TRAINING	8,971	5,812	4,000	5,144	4,000	4,000	0
101-3012-430.03-56	PHYSICALS (EMPLOYEE)	355	15	1,000	0	1,000	1,000	0
101-3012-430.03-70	TESTING / SURVEYS	15,304	4,495	0	0	0	0	0
101-3012-430.04-30	EQUIPMENT REPAIR & MAINT	1,061	589	750	767	750	750	0
101-3012-430.04-32	MAINT SERVICE CONTRACTS	2,552	946	1,250	946	1,250	1,250	0
101-3012-430.04-35	VEHICLE REPAIR & MAINT.	2,732	2,667	0	0	0	0	0
101-3012-430.04-44	OFFICE EQUIPMENT RENTAL	5,247	4,397	2,750	3,351	2,750	2,750	0
101-3012-430.05-42	PRINTING/ADVERTISING	1,319	355	0	204	0	0	0
101-3012-430.05-45	MEMBERSHIP / PUBLICATIONS	6,042	3,546	2,500	2,850	2,500	2,500	0
101-3012-430.05-80	TRAVEL	37,378	10,696	5,000	3,483	5,000	5,000	0
101-3012-430.06-01	OFFICE SUPPLIES	19,708	6,284	6,000	1,642	6,000	6,000	0
101-3012-430.06-02	POSTAGE/SHIPPING	1,424	900	800	230	800	800	0
101-3012-430.06-25	OPERATING SUPPLIES	36,327	13,323	5,100	4,361	5,100	5,100	0
101-3012-430.06-45	BOOKS/PERIODICALS	1,075	390	1,000	945	1,000	1,000	0
101-3012-430.06-60	VEHICLE FUEL/OIL	12,842	4,369	0	858	0	0	0
101-3012-430.06-75	SMALL FURNISHINGS	8,847	2,286	0	0	0	0	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 06 ACTUALS	FY 07 ACTUALS	FY08 ADJUSTED BUDGET	Y-T-D ACTUALS	ESTIMATED FY 2008	TENTATIVE FY 2009	FINAL FY 2009
101-3012-430.06-94	REFUNDS & REIMBURSEMENTS	10,368	15,246	0	0	0	0	0
101-3012-430.07-10	TELEPHONE	34,792	13,716	8,000	7,013	8,000	8,000	0
101-3012-430.09-20	ISC: SEWER FUND	9,483	9,565	20,000	0	20,000	20,000	0
101-3012-430.09-24	ISC: WATER FUND	14,225	14,348	20,000	0	20,000	20,000	0
101-3012-430.09-50	FLEET MANAGMENT	22,260	0	7,735	3,868	0	0	0
*	SERVICE AND SUPPLIES	330,524	132,062	85,885	39,839	78,150	78,150	0
	CAPITAL OUTLAY							
101-3012-430.77-43	FURNITURE & FIXTURES	0	15,797	0	0	0	0	0
101-3012-430.78-06	NDOT - PRELIM ENGINEERING	8,718	0	0	0	0	0	0
101-3012-430.78-27	STORM WATER MASTER PLAN	1,526	0	0	0	0	0	0
*	CAPITAL OUTLAY	10,244	15,797	0	0	0	0	0
**	PUBLIC WORKS	2,577,865	1,974,603	1,986,788	1,380,368	1,863,659	1,591,167	0



REVISED 3-10-2008

Development Services Department
Development Engineering Division
Fund #101-3015430



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REVISED 3-10-08

FISCAL SUMMARY FOR GENERAL FUND

Department Name: Development Services - Engineering Division					
Department Number: 3015					
	2006-07 Actual	2007-08 Estimated	2008-09 Proposed	% Change Budget	$ Change Budget
REVENUE					
General Fund Support	$ 1,057,476	$ 953,235	$ 779,995	-18.17%	$ (173,240)
Intergovernmental				0.00%	$ -
Other				0.00%	$ -
TOTAL	$ 1,057,476	$ 953,235	$ 779,995	-18.17%	$ (173,240)
EXPENDITURE					
Salary	$ 704,257	$ 618,720	$ 520,418	-15.89%	$ (98,302)
Benefits	$ 236,630	$ 215,085	$ 193,137	-10.20%	$ (21,948)
Service & Supplies	$ 116,589	$ 119,430	$ 66,440	-44.37%	$ (52,990)
Capital Outlay				0.00%	$ -
TOTAL	$ 1,057,476	$ 953,235	$ 779,995	-18.17%	$ (173,240)
FTE	10	10	7		

PERSONNEL DETAIL WORKSHEET

DEPARTMENT: Development Engineering

DEPARTMENT NUMBER: 3015

SALARY & WAGES	**FY 08-09 # OF POSITIONS**	**FY 08-09 PROPOSED BUDGET**
POSITION DESCRIPTION:		
Senior Engineer Tech	2.0	$ 112,779.00
Assistant Engineer (1 VACANT)	2.0	$ 101,903.00
Engineer Tech 2	1.0	$ 41,606.00
Management Assist 6	1.0	$ 54,358.00
City Engineer	1.0	$ 116,747.00
Development Services Director	1.0	$ 112,538.00
Hourly		$ 24,936.00
Suspended Positions:		
Chief Inspector (1-Position)		
Senior Engineering Tech (1-Position)		
Vacancy/Retirements:		
Assistant Engineer	(1.0)	$ (44,449.00)
B-TOTAL SALARY & WAGES	7.0	$ 520,418.00
BENEFITS:		
RETIREMENT		$ 110,625.00
WORKERS' COMP		$ 10,667.00
INSURANCE		$ 74,926.00
MEDICARE		$ 5,756.00
DISABILITY INSURANCE		$ 354.00
EDUCATION INCENTIVE		$ 500.00
UNIFORM/TOOL/CAR ALLOWANCE		$ 8,250.00
Vacancy/Retirements		$ (17,941.00)
SUB-TOTAL BENEFITS		$ 193,137.00
GRAND TOTAL		$ 713,555.00

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 06 ACTUALS	FY 07 ACTUALS	FY08 ADJUSTED BUDGET	Y-T-D ACTUALS	ESTIMATED FY 2008	TENTATIVE FY 2009	FINAL FY 2009
	SALARIES AND WAGES							
101-3015-430.01-01	SALARIES	0	688,468	712,911	413,541	593,784	539,931	0
101-3015-430.01-02	HOURLY/SEASONAL	0	6,720	24,936	10,097	24,936	24,936	0
101-3015-430.01-06	MANAGEMENT LEAVE PAY	0	3,316	0	3,747	0	0	0
101-3015-430.01-07	ANNUAL LEAVE PAYOFF	0	5,156	0	9,875	0	0	0
101-3015-430.01-08	SICK LEAVE PAYOFF	0	0	0	2,245	0	0	0
101-3015-430.01-11	OVERTIME	0	597	0	8,290	0	0	0
101-3015-430.01-90	VACANCY/RETIREMENTS	0	0	0	0	0	44,449-	0
*	SALARIES AND WAGES	0	704,257	737,847	447,795	618,720	520,418	0
	EMPLOYEE BENEFITS							
101-3015-430.02-25	MEDICARE	0	9,339	9,896	5,673	7,740	5,756	0
101-3015-430.02-30	RETIREMENT	0	125,981	131,821	81,695	113,914	110,625	0
101-3015-430.02-40	GROUP INSURANCE	0	76,400	86,210	55,962	74,380	74,926	0
101-3015-430.02-42	DISABILITY INSURANCE	0	666	1,182	264	416	354	0
101-3015-430.02-50	WORKERS' COMPENSATION	0	15,364	16,402	7,353	9,785	10,667	0
101-3015-430.02-60	EDUCATION INCENTIVE	0	0	0	750	750	500	0
101-3015-430.02-66	FOUL WEATHER ALLOWANCE	0	900	900	900	900	750	0
101-3015-430.02-70	CAR ALLOWANCE	0	7,980	7,200	5,647	7,200	7,500	0
101-3015-430.02-90	VACANCY/RETIREMENTS	0	0	0	0	0	17,941-	0
*	EMPLOYEE BENEFITS	0	236,630	253,611	158,244	215,085	193,137	0
	SERVICE AND SUPPLIES							
101-3015-430.03-09	PROFESSIONAL SERVICES	0	31,016	25,500	9,324	25,500	12,000	0
101-3015-430.03-30	TRAINING	0	2,893	4,000	2,053	4,000	4,000	0
101-3015-430.03-56	PHYSICALS (EMPLOYEE)	0	0	1,000	0	1,000	0	0
101-3015-430.03-70	TESTING / SURVEYS	0	20,575	20,000	2,399	20,000	10,000	0
101-3015-430.04-30	EQUIPMENT REPAIR & MAINT	0	125	750	0	750	750	0
101-3015-430.04-32	MAINT SERVICE CONTRACTS	0	946	1,250	946	1,250	1,250	0
101-3015-430.04-35	VEHICLE REPAIR & MAINT.	0	507	0	7	0	0	0
101-3015-430.04-44	OFFICE EQUIPMENT RENTAL	0	1,232	2,750	0	2,750	1,750	0
101-3015-430.05-42	PRINTING/ADVERTISING	0	671	500	5,850	500	500	0
101-3015-430.05-45	MEMBERSHIP / PUBLICATIONS	0	1,862	2,500	979	2,500	2,500	0
101-3015-430.05-80	TRAVEL	0	9,669	5,000	672	5,000	1,000	0
101-3015-430.06-01	OFFICE SUPPLIES	0	5,286	6,000	3,419	6,000	6,000	0
101-3015-430.06-02	POSTAGE/SHIPPING	0	0	800	342	800	800	0
101-3015-430.06-25	OPERATING SUPPLIES	0	8,848	5,100	1,854	5,100	5,100	0
101-3015-430.06-45	BOOKS/PERIODICALS	0	211	1,000	110	1,000	1,000	0
101-3015-430.06-60	VEHICLE FUEL/OIL	0	5,945	8,000	4,426	8,000	6,000	0
101-3015-430.06-75	SMALL FURNISHINGS	0	1,448	500	0	500	500	0
101-3015-430.06-94	REFUNDS & REIMBURSEMENTS	0	0	5,000	3,026	5,000	2,500	0
101-3015-430.07-10	TELEPHONE	0	3,575	8,000	1,287	8,000	4,000	0
101-3015-430.09-50	FLEET MANAGMENT	0	21,780	14,045	6,630	21,780	6,790	0
*	SERVICE AND SUPPLIES	0	116,589	111,695	43,324	119,430	66,440	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 06 ACTUALS	FY 07 ACTUALS	FY08 ADJUSTED BUDGET	Y-T-D ACTUALS	ESTIMATED FY 2008	TENTATIVE FY 2009	FINAL FY 2009
**	DEVELOPMENT ENGINEERING	0	1,057,476	1,103,153	649,363	953,235	779,995	0
***	PUBLIC WORKS	2,577,865	3,032,079	3,089,941	2,029,731	2,816,894	2,371,162	0

FIRST JUDICIAL DISTRICT COURT

JUVENILE DIVISION
CARSON CITY AND STOREY COUNTY
1545 EAST FIFTH STREET
CARSON CITY, NV 89701
(775)887-2038
(775)887-2513

JAMES T. RUSSELL
District Judge Dept. I
WILLIAM A. MADDOX
District Judge Dept. II

DAVID I. NIELSEN
Special Master

February 25, 2008

Larry Werner
City Manager

Re: Organizational Chart, Juvenile Court

Dear Mr. Werner:

Pursuant to your request, the following is our organizational chart:

Special Master of the Juvenile Court (1)
/
/
Judicial Administrative Assistant/Court Clerk (1)
/
/
Legal Secretary I/Court Clerk (1)
/
/
Part time support tech (1)

If you have any questions please let me know.

Sincerely,

DAVID I. NIELSEN
Special Master
Juvenile Court

FISCAL SUMMARY FOR GENERAL FUND

Department Name: Juvenile Court

Department Number: 4300

	2006-07 Actual	2007-08 Estimated	2008-09 Proposed	% Change Budget	$ Change Budget
REVENUE					
General Fund Support	$ 297,096	$ 318,729	$ 345,781	8.49%	$ 27,052
Intergovernmental				0.00%	$ -
Charges for Services				0.00%	$ -
Carryovers				0.00%	$ -
TOTAL	$ 297,096	$ 318,729	$ 345,781	8.49%	$ 27,052
EXPENDITURE					
Salary	$ 189,026	$ 203,256	$ 220,844	8.65%	$ 17,588
Benefits	$ 67,826	$ 71,532	$ 74,565	4.24%	$ 3,033
Service & Supplies	$ 40,244	$ 43,941	$ 50,372	14.64%	$ 6,431
Capital Outlay	$ -			0.00%	$ -
TOTAL	$ 297,096	$ 318,729	$ 345,781	8.49%	$ 27,052
FTE	3	3	3		

PERSONNEL DETAIL WORKSHEET

DEPARTMENT: Juvenile Court

DEPARTMENT NUMBER: 4300

SALARY & WAGES	**FY 08-09 # OF POSITIONS**	**FY 08-09 PROPOSED BUDGET**
POSITION DESCRIPTION:		
Legal Secretary	1.0	$ 40,200.00
Juvenile Judicial Asst	1.0	$ 55,763.00
Juvenile Special Master	1.0	$ 113,452.00
Hourly		$ 11,429.00
SUB-TOTAL SALARY & WAGES	3.0	$ 220,844.00

BENEFITS:		
RETIREMENT		$ 37,354.00
WORKERS' COMP		$ 4,071.00
INSURANCE		$ 29,581.00
MEDICARE		$ 3,202.00
DISABILITY INSURANCE		$ 357.00
EDUCATION INCENTIVE		$ -
UNIFORM/TOOL/CAR ALLOWANCE		$ -
SUB-TOTAL BENEFITS		$ 74,565.00
GRAND TOTAL		$ 295,409.00

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 06 ACTUALS	FY 07 ACTUALS	FY08 ADJUSTED BUDGET	Y-T-D ACTUALS	ESTIMATED FY 2008	TENTATIVE FY 2009	FINAL FY 2009
	SALARIES AND WAGES							
101-4300-412.01-01	SALARIES	184,710	187,045	201,882	153,917	203,256	209,415	0
101-4300-412.01-02	HOURLY	0	0	0	3,421	0	11,429	0
101-4300-412.01-06	MANAGEMENT LEAVE PAY	1,923	1,981	0	437	0	0	0
*	SALARIES AND WAGES	186,633	189,026	201,882	157,775	203,256	220,844	0
	EMPLOYEE BENEFITS							
101-4300-412.02-25	MEDICARE	1,976	2,571	2,927	2,208	2,686	3,202	0
101-4300-412.02-30	RETIREMENT	32,706	32,937	36,454	27,801	36,329	37,354	0
101-4300-412.02-40	GROUP INSURANCE	23,468	27,682	25,863	22,666	28,660	29,581	0
101-4300-412.02-42	DISABILITY INSURANCE	222	359	431	248	383	357	0
101-4300-412.02-50	WORKERS' COMPENSATION	3,599	4,277	4,602	3,365	3,474	4,071	0
*	EMPLOYEE BENEFITS	61,971	67,826	70,277	56,288	71,532	74,565	0
	SERVICE AND SUPPLIES							
101-4300-412.03-30	TRAINING	159	0	700	475	700	700	0
101-4300-412.04-32	MAINTENANCE SVC CONTRACTS	295	410	533	311	533	533	0
101-4300-412.04-44	OFFICE EQUIPMENT RENTAL	0	589	1,420	736	1,420	1,420	0
101-4300-412.05-45	MEMBERSHIP / PUBLICATIONS	995	548	650	244	650	650	0
101-4300-412.05-80	TRAVEL	615	0	940	228	2,874	940	0
101-4300-412.06-01	OFFICE SUPPLIES	47	167	555	933	555	555	0
101-4300-412.06-02	POSTAGE	0	0	0	0	0	10,000	0
101-4300-412.06-15	PRINTING / DUPLICATING	0	112	0	346	0	0	0
101-4300-412.06-25	OPERATING SUPPLIES	142	210	1,820	0	1,820	1,820	0
101-4300-412.06-60	VEHICLE FUEL/OIL	524	101	330	31	330	330	0
101-4300-412.07-10	TELEPHONE	631	675	654	474	654	654	0
101-4300-412.08-03	ATTORNEY FEES	106	18,820	1,000	17,230	1,000	1,000	0
101-4300-412.08-04	COURT REPORTER FEES	1,019	2,369	2,000	0	2,000	1,000	0
101-4300-412.08-07	MEDICAL TESTING	0	0	1,500	2,640	1,500	1,500	0
101-4300-412.08-12	INTERPRETER/EXPERT FEES	370	210	1,000	431	1,000	500	0
101-4300-412.08-13	MEDIATION FEES	4,161	8,812	4,000	6,355	13,500	13,500	0
101-4300-412.08-14	JUVENILE TRUANCY FINES	0	0	300	0	300	300	0
101-4300-412.08-22	SPEC COURT JUV DRUG COURT	2,899	6,011	0	4,745	14,000	14,000	0
101-4300-412.09-50	FLEET MANAGEMENT	1,113	1,210	1,105	553	1,105	970	0
*	SERVICE AND SUPPLIES	13,076	40,244	18,507	35,732	43,941	50,372	0
**	JUVENILE COURT	261,680	297,096	290,666	249,795	318,729	345,781	0
***	JUVENILE COURT	261,680	297,096	290,666	249,795	318,729	345,781	0

Juvenile

Organizational Chart

District Judges

Chief Probation Officer (1) — **Probation Committee**

- **Juvenile Justice Center Services**
  Detention Manager (1)
  - **Regional Juvenile Detention Center**
    Pos/FTE (14)
    & Volunteers
  - **Part-time Staff**
    Tutoring, Substance Abuse Counseling,
    Family Counseling
    Community Delinquency Prevention Programs
- **Secretaries**
  Management Asst. (1)
  Pos/FTE (3)
- **Community Probation Services**
  Senior P.O. (1)
  Pos/FTE (7)
  Part-time staff
  &Volunteers

  Juvenile Offender Community Service Program
  Restitution Program
  After School Juvenile Offender Accountability Program

  Community/School Truancy & Delinquency Prevention Programs

FISCAL SUMMARY FOR GENERAL FUND

Department Name: Juvenile Probation

Department Number: 4505

	2006-07 Actual	2007-08 Estimated	2008-09 Proposed	% Change Budget	$ Change Budget
REVENUE					
General Fund Support	$ 1,721,273	$ 1,901,069	$ 1,243,773	-34.58%	$ (657,296)
Intergovernmental	$ -	$ -	$ -	0.00%	$ -
Other	$ 15,812	$ 13,113	$ 13,144	0.24%	$ 31
TOTAL	$ 1,737,085	$ 1,914,182	$ 1,256,917	-34.34%	$ (657,265)
EXPENDITURE					
Salary	$ 720,492	$ 747,317	$ 755,370	1.08%	$ 8,053
Benefits	$ 368,188	$ 369,315	$ 386,919	4.77%	$ 17,604
Service & Supplies	$ 648,405	$ 797,550	$ 114,628	-85.63%	$ (682,922)
Capital Outlay				0.00%	$ -
TOTAL	$ 1,737,085	$ 1,914,182	$ 1,256,917	-34.34%	$ (657,265)
FTE	13	13	13		

PERSONNEL DETAIL WORKSHEET

DEPARTMENT: Juvenile Probation

DEPARTMENT NUMBER: 4505

SALARY & WAGES	**FY 08-09 # OF POSITIONS**	**FY 08-09 PROPOSED BUDGET**
POSITION DESCRIPTION:		
Juvenile Probation Officer 2	6.0	$ 329,474.00
Legal Secretary	1.0	$ 38,137.00
Senior Probation Officer	1.0	$ 73,182.00
Management Asst 6	1.0	$ 54,408.00
Juvenile Probation Officer 1	1.0	$ 57,847.00
Office Support Tech	2.0	$ 83,100.00
Chief Juvenile Probation Officer	1.0	$ 91,300.00
Overtime		$ 9,000.00
Callback		$ 2,102.00
Standby		$ 16,820.00
Hourly (Community Service Supervisor - paid from Admin Assessments)		
SUB-TOTAL SALARY & WAGES	13.0	$ 755,370.00

BENEFITS:		
RETIREMENT		$ 219,405.00
WORKERS' COMP		$ 48,558.00
INSURANCE		$ 106,811.00
MEDICARE		$ 8,568.00
DISABILITY INSURANCE		$ 577.00
EDUCATION INCENTIVE		$ 3,000.00
UNIFORM/TOOL/CAR ALLOWANCE		$ -
SUB-TOTAL BENEFITS		$ 386,919.00
GRAND TOTAL		$ 1,142,289.00

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 06 ACTUALS	FY 07 ACTUALS	FY08 ADJUSTED BUDGET	Y-T-D ACTUALS	ESTIMATED FY 2008	TENTATIVE FY 2009	FINAL FY 2009
	SALARIES AND WAGES							
101-4505-423.01-01	SALARIES	673,464	667,885	699,802	500,909	716,395	727,448	0
101-4505-423.01-02	HOURLY / SEASONAL	3,659	12,432	0	7,914	0	0	0
101-4505-423.01-03	ADMINISTRATIVE PAY	102	160	0	73	0	0	0
101-4505-423.01-06	MANAGEMENT LEAVE PAY	2,923	2,248	0	2,467	0	0	0
101-4505-423.01-07	ANNUAL LEAVE PAY	184	6,011	0	13,012	0	0	0
101-4505-423.01-08	SICK LEAVE PAY	0	2,440	0	10,724	0	0	0
101-4505-423.01-11	OVERTIME	11,007	15,619	12,000	15,822	12,000	9,000	0
101-4505-423.01-12	CALL BACK PAY	718	651	2,102	4,775	2,102	2,102	0
101-4505-423.01-13	STANDY-BY PAY	12,205	12,589	16,820	9,195	16,820	16,820	0
101-4505-423.01-14	F L S A	0	457	0	333	0	0	0
101-4505-423.01-16	HOLIDAY PAY	0	0	0	286	0	0	0
*	SALARIES AND WAGES	704,262	720,492	730,724	565,510	747,317	755,370	0
	EMPLOYEE BENEFITS							
101-4505-423.02-25	MEDICARE	5,975	6,395	7,317	5,734	7,032	8,568	0
101-4505-423.02-30	RETIREMENT	194,438	194,140	212,756	153,001	204,428	219,405	0
101-4505-423.02-40	GROUP INSURANCE	97,630	98,080	112,073	78,739	102,167	106,811	0
101-4505-423.02-42	DISABILITY INSURANCE	388	565	634	361	550	577	0
101-4505-423.02-50	WORKERS' COMPENSATION	55,790	65,758	67,399	41,777	51,638	48,558	0
101-4505-423.02-60	EDUCATION INCENTIVE	1,625	3,250	3,250	3,500	3,500	3,000	0
*	EMPLOYEE BENEFITS	355,846	368,188	403,429	283,112	369,315	386,919	0
	SERVICE AND SUPPLIES							
101-4505-423.03-26	MEDICAL TESTING	9,467	8,563	8,160	7,017	8,160	8,160	0
101-4505-423.03-30	TRAINING	1,205	3,961	4,590	2,349	4,590	4,590	0
101-4505-423.03-65	COMMITMENT FEES	4,435	1,724	3,570	1,931	3,570	3,570	0
101-4505-423.03-66	CHINA SPRINGS CONTRACT	131,999	133,649	143,982	139,181	153,971	0	0
101-4505-423.03-67	HIGH RISK OFFENDER PROGR.	8,221	1,298	0	0	0	0	0
101-4505-423.03-69	SILVER SPRINGS CONTRACT	425,829	425,829	528,541	528,541	528,541	0	0
101-4505-423.04-30	EQUIPMENT REPAIR & MAINT.	2,236	2,031	1,000	1,967	1,000	1,000	0
101-4505-423.04-34	BUILDING REPAIR & MAINT.	0	0	510	0	510	510	0
101-4505-423.04-35	VEHICLE REPAIR & MAINT.	30	1,226	1,298	1,898	1,298	1,298	0
101-4505-423.04-44	OFFICE EQUIPMENT RENTAL	4,398	4,125	5,000	3,243	5,000	5,000	0
101-4505-423.05-45	MEMBERSHIP / PUBLICATIONS	190	850	200	645	200	200	0
101-4505-423.05-80	TRAVEL	853	848	1,122	1,486	1,122	1,122	0
101-4505-423.05-82	MILEAGE	144	0	400	0	400	400	0
101-4505-423.06-01	OFFICE SUPPLIES	3,904	3,508	4,025	3,494	4,025	4,025	0
101-4505-423.06-15	PRINTING / DUPLICATING	406	775	625	367	625	625	0
101-4505-423.06-25	OPERATING SUPPLIES	1,465	2,358	2,510	1,864	2,510	2,510	0
101-4505-423.06-43	JANITORIAL SUPPLIES	0	0	250	0	250	250	0
101-4505-423.06-60	VEHICLE FUEL/OIL	4,903	5,853	4,708	4,193	4,708	4,708	0
101-4505-423.06-70	ADMINISTRATIVE ASSESSMTS	10,400	14,428	30,000	18,134	30,000	30,000	0
101-4505-423.06-80	GIFTS / DONATIONS	179	143	1,250	1,425	1,250	250	0
101-4505-423.07-10	TELEPHONE	4,754	3,833	8,500	3,197	8,500	8,500	0
101-4505-423.07-12	POWER	12,373	12,641	16,020	8,418	16,020	16,020	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 06 ACTUALS	FY 07 ACTUALS	FY08 ADJUSTED BUDGET	Y-T-D ACTUALS	ESTIMATED FY 2008	TENTATIVE FY 2009	FINAL FY 2009
101-4505-423.07-13	HEATING	7,984	7,216	8,400	4,587	8,400	8,400	0
101-4505-423.07-25	SEWER CHARGES	412	445	450	214	450	450	0
101-4505-423.07-26	WATER CHARGES	1,200	1,797	1,300	496	1,300	1,300	0
101-4505-423.07-27	STORM DRAIN CHARGE	123	124	100	69	100	100	0
101-4505-423.09-50	FLEET MANAGEMENT	8,904	9,680	11,050	5,525	11,050	11,640	0
101-4505-423.12-63	STATUS OFFENDER	0	0	0	2,730	0	0	0
101-4505-423.12-70	JUVENILE OFFEND TREATMENT	0	1,500	0	0	0	0	0
*	SERVICE AND SUPPLIES	646,014	648,405	787,561	742,971	797,550	114,628	0
	CAPITAL OUTLAY							
101-4505-423.77-43	FURNITURE AND FIXTURES	6,658	0	0	0	0	0	0
*	CAPITAL OUTLAY	6,658	0	0	0	0	0	0
**	JUVENILE PROBATION	1,712,780	1,737,085	1,921,714	1,591,593	1,914,182	1,256,917	0

FISCAL SUMMARY FOR GENERAL FUND

Department Name: Juvenile Detention

Department Number: 4506

	2006-07 Actual	2007-08 Estimated	2008-09 Proposed	% Change Budget	$ Change Budget
REVENUE					
General Fund Support	$ 1,045,098	$ 1,176,203	$ 1,209,695	2.85%	$ 33,492
Intergovernmental	$ 170,719	$ 136,000	$ 136,000	0.00%	$ -
Other	$ 15,607	$ 12,500	$ 13,000	4.00%	$ 500
TOTAL	$ 1,231,424	$ 1,324,703	$ 1,358,695	2.57%	$ 33,992
EXPENDITURE					
Salary	$ 828,902	$ 893,983	$ 919,026	2.80%	$ 25,043
Benefits	$ 288,933	$ 312,135	$ 313,184	0.34%	$ 1,049
Service & Supplies	$ 113,589	$ 118,585	$ 126,485	6.66%	$ 7,900
Capital Outlay				0.00%	$ -
TOTAL	$ 1,231,424	$ 1,324,703	$ 1,358,695	2.57%	$ 33,992
FTE	16	16	16		

PERSONNEL DETAIL WORKSHEET

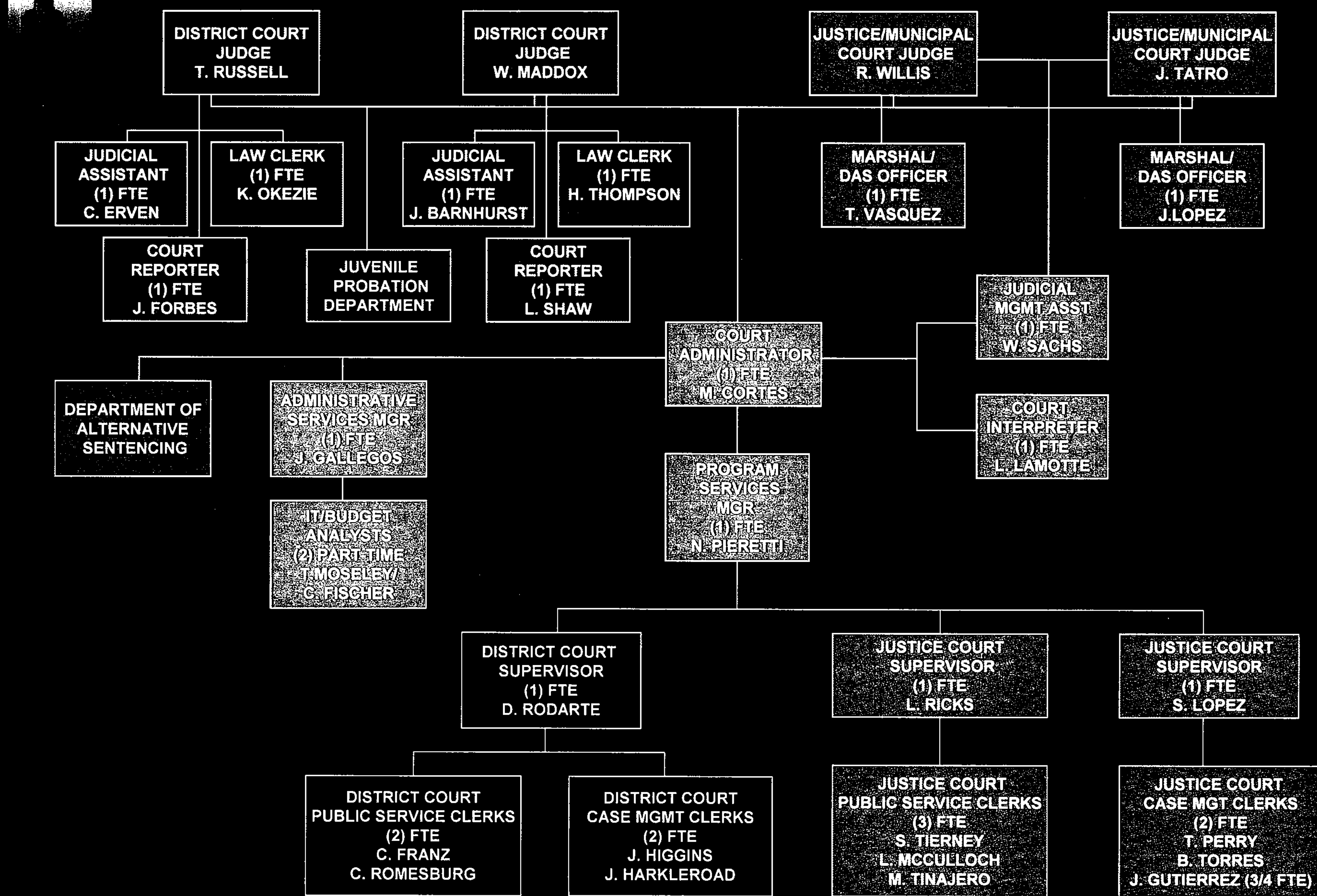
DEPARTMENT: Juvenile Detention		
DEPARTMENT NUMBER: 4506		
SALARY & WAGES	**FY 08-09 # OF POSITIONS**	**FY 08-09 PROPOSED BUDGET**
POSITION DESCRIPTION:		
Youth Counselor 2	4.0	$ 211,977.00
Youth Counselor 1	6.0	$ 229,804.00
Senior Youth Counselor	4.0	$ 206,988.00
Cook 3	1.0	$ 42,556.00
Juvenile Service Prog Coordinator	1.0	$ 72,921.00
Hourly		$ 71,430.00
Shift Differential		$ 18,350.00
Overtime		$ 50,000.00
Holiday Pay		$ 15,000.00
SUB-TOTAL SALARY & WAGES	16.0	$ 919,026.00

BENEFITS:		
RETIREMENT		$ 137,124.00
WORKERS' COMP		$ 25,523.00
INSURANCE		$ 137,034.00
MEDICARE		$ 11,503.00
DISABILITY INSURANCE		$ -
EDUCATION INCENTIVE		$ 2,000.00
UNIFORM/TOOL/CAR ALLOWANCE		$ -
SUB-TOTAL BENEFITS		$ 313,184.00
GRAND TOTAL		$ 1,232,210.00

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 06 ACTUALS	FY 07 ACTUALS	FY08 ADJUSTED BUDGET	Y-T-D ACTUALS	ESTIMATED FY 2008	TENTATIVE FY 2009	FINAL FY 2009
SALARIES AND WAGES								
101-4506-423.01-01	SALARIES	742,265	706,880	832,900	537,360	769,203	764,246	0
101-4506-423.01-02	HOURLY / SEASONAL	11,761	13,681	0	11,424	71,430	71,430	0
101-4506-423.01-03	ADMINISTRATIVE PAY	1,823	742	0	2,159	0	0	0
101-4506-423.01-04	SHIFT DIFFERENTIAL	17,197	19,228	18,350	15,290	18,350	18,350	0
101-4506-423.01-06	MANAGEMENT LEAVE PAY	1,428	1,471	0	1,077	0	0	0
101-4506-423.01-07	ANNUAL LEAVE PAY	186	8,411	0	6,866	0	0	0
101-4506-423.01-08	SICK LEAVE PAY	0	6,773	0	6,976	0	0	0
101-4506-423.01-11	OVERTIME	65,051	63,798	20,000	44,256	20,000	50,000	0
101-4506-423.01-12	CALL BACK PAY	61	85	0	0	0	0	0
101-4506-423.01-14	F L S A	9	1,049	0	403	0	0	0
101-4506-423.01-16	HOLIDAY PAY	16,889	6,784	15,000	8,673	15,000	15,000	0
*	SALARIES AND WAGES	856,670	828,902	886,250	634,484	893,983	919,026	0
EMPLOYEE BENEFITS								
101-4506-423.02-25	MEDICARE	8,957	9,256	10,937	7,730	10,021	11,503	0
101-4506-423.02-30	RETIREMENT	123,185	128,393	139,518	99,037	139,099	137,124	0
101-4506-423.02-40	GROUP INSURANCE	118,507	120,407	137,936	93,351	134,636	137,034	0
101-4506-423.02-42	DISABILITY INSURANCE	183	267	299	23	23	0	0
101-4506-423.02-50	WORKERS' COMPENSATION	25,475	27,610	32,946	17,290	26,356	25,523	0
101-4506-423.02-60	EDUCATION INCENTIVE	2,250	3,000	2,000	2,000	2,000	2,000	0
*	EMPLOYEE BENEFITS	278,557	288,933	323,636	219,431	312,135	313,184	0
SERVICE AND SUPPLIES								
101-4506-423.03-25	MEDICAL CARE	693	414	2,295	414	2,295	2,295	0
101-4506-423.03-30	TRAINING	1,754	969	2,530	2,354	2,530	2,530	0
101-4506-423.04-24	LAUNDRY SERVICE	4,617	4,837	4,820	3,057	4,820	4,820	0
101-4506-423.04-30	EQUIPMENT REPAIR & MAINT.	3,973	4,158	1,990	5,385	1,990	1,990	0
101-4506-423.04-34	BUILDING REPAIR & MAINT.	194	720	1,890	1,670	1,890	1,890	0
101-4506-423.05-45	MEMBERSHIP / PUBLICATIONS	240	264	100	155	100	100	0
101-4506-423.05-80	TRAVEL	1,856	2,678	970	1,310	970	970	0
101-4506-423.05-82	MILEAGE	0	0	0	44	0	0	0
101-4506-423.06-01	OFFICE SUPPLIES	1,306	1,045	1,625	133	1,625	1,625	0
101-4506-423.06-02	POSTAGE / SHIPPING	231	118	215	246	215	215	0
101-4506-423.06-15	PRINTING / DUPLICATING	150	205	690	45	690	690	0
101-4506-423.06-25	OPERATING SUPPLIES	1,463	1,712	3,060	1,218	3,060	3,060	0
101-4506-423.06-40	FOOD AND KITCHEN SUPPLIES	45,045	44,136	42,100	35,167	42,100	50,000	0
101-4506-423.06-42	DOMESTIC SUPPLIES	2,924	2,501	3,405	1,712	3,405	3,405	0
101-4506-423.06-43	JANITORIAL SUPPLIES	5,331	5,992	3,325	4,224	3,325	3,325	0
101-4506-423.06-48	COMMODITY FOOD (NON-CASH)	0	0	2,400	0	0	0	0
101-4506-423.06-52	HEPATITIS VACCINE	56	0	0	0	0	0	0
101-4506-423.06-60	VEHICLE FUEL/OIL	200	0	0	0	0	0	0
101-4506-423.07-10	TELEPHONE	1,481	976	2,100	1,336	2,100	2,100	0
101-4506-423.07-12	POWER	18,567	20,199	20,775	13,713	20,775	20,775	0
101-4506-423.07-13	HEATING	17,105	15,856	17,000	10,053	17,000	17,000	0
101-4506-423.07-25	SEWER CHARGES	1,225	1,286	1,975	980	1,975	1,975	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 06 ACTUALS	FY 07 ACTUALS	FY08 ADJUSTED BUDGET	Y-T-D ACTUALS	ESTIMATED FY 2008	TENTATIVE FY 2009	FINAL FY 2009
101-4506-423.07-26	WATER CHARGES	4,020	5,400	7,620	4,782	7,620	7,620	0
101-4506-423.07-27	STORM DRAIN CHARGE	123	123	100	82	100	100	0
101-4506-423.09-50	FLEET MANAGEMENT	1,113	0	0	0	0	0	0
*	SERVICE AND SUPPLIES	113,667	113,589	120,985	88,080	118,585	126,485	0
**	JUVENILE DETENTION	1,248,894	1,231,424	1,330,871	941,995	1,324,703	1,358,695	0
***	JUVENILE	2,961,674	2,968,509	3,252,585	2,533,588	3,238,885	2,615,612	0

FIRST JUDICIAL DISTRICT
ORGANIZATIONAL CHART - BUDGET #101-4700-212.01-01



FISCAL SUMMARY FOR GENERAL FUND

Department Name: Justice/Municipal Courts, First Judicial District Court and Court Clerks

Department Number: 4700

	2006-07 Actual	2007-08 Estimated	2008-09 Proposed	% Change Budget	$ Change Budget
REVENUE					
General Fund Support	$ 2,969,737	$ 2,922,241	$ 3,018,256	3.29%	$ 96,015
Intergovernmental	$ 56,386	$ 30,295	$ 67,120	0.00%	$ 36,825
Other	$ -	$ 15,775	$ 6,700	0.00%	$ (9,075)
TOTAL	$ 3,026,123	$ 2,968,311	$ 3,092,076	4.17%	$ 123,765
EXPENDITURE					
Salary	$ 1,810,329	$ 1,786,289	$ 1,868,396	4.60%	$ 82,107
Benefits	$ 726,148	$ 717,809	$ 761,204	6.05%	$ 43,395
Service & Supplies	$ 483,941	$ 464,213	$ 462,476	-0.37%	$ (1,737)
Capital Outlay	$ 5,705	$ -	$ -	0.00%	$ -
TOTAL	$ 3,026,123	$ 2,968,311	$ 3,092,076	4.17%	$ 123,765
FTE	31	30.25	30.25		

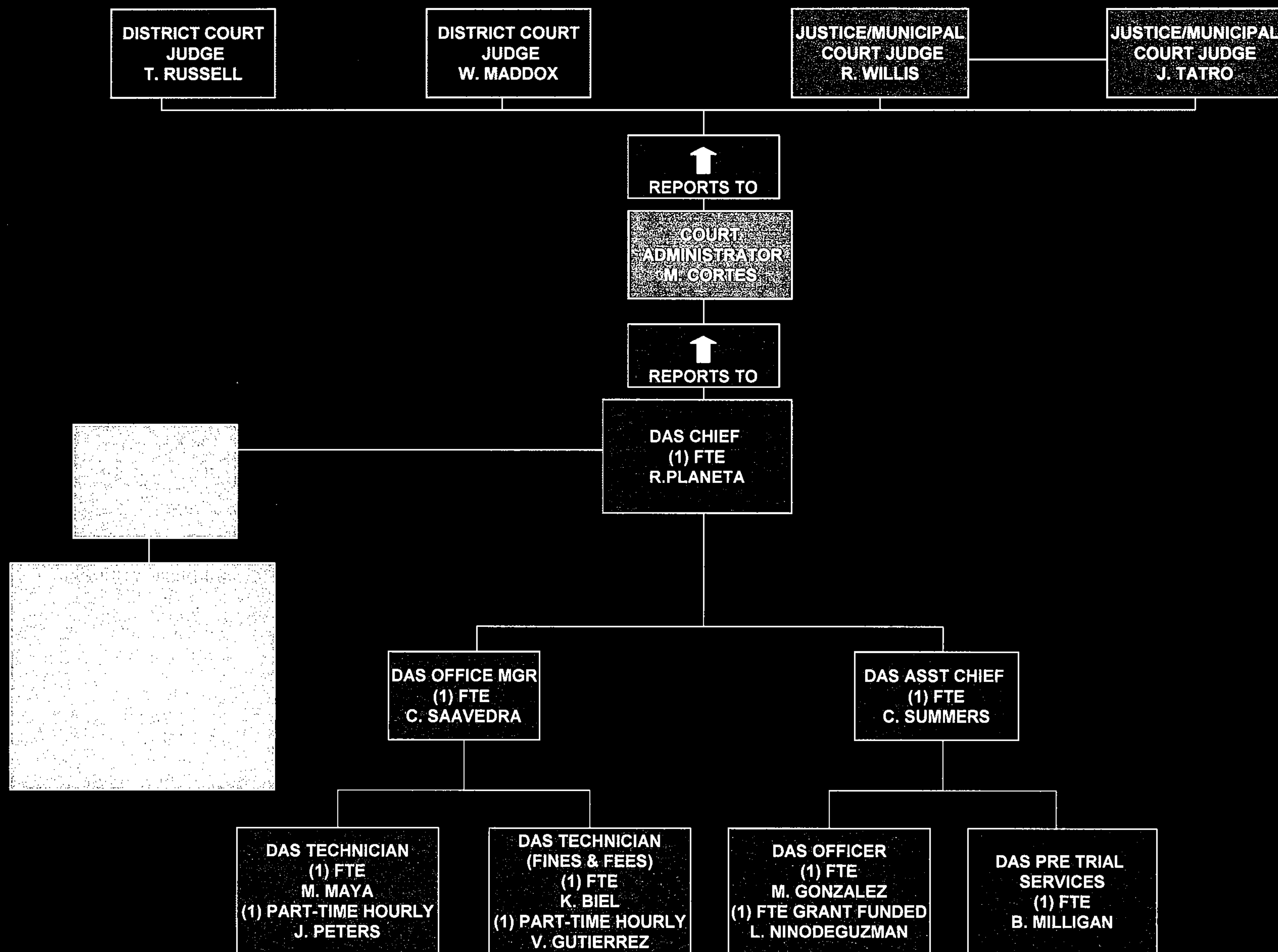
PERSONNEL DETAIL WORKSHEET

DEPARTMENT: Courts		
DEPARTMENT NUMBER: 101-4700		
SALARY & WAGES	**FY 08-09 # OF POSITIONS**	**FY 08-09 PROPOSED BUDGET**
POSITION DESCRIPTION:		
Judicial Assistant	2.00	$ 114,917.00
Court Reporter	2.00	124,940.00
Law Clerk	2.00	118,432.00
District Court Counter Clerk 2	1.00	36,474.00
District Court Counter Clerk 3	3.00	143,729.00
Jury Commisioner / Operations Manager	1.00	81,828.00
District Court Supervisor	1.00	62,511.00
Court Administrator	1.00	103,971.00
Budget IT Analyst	1.50	108,693.00
Administrative Services Manager	1.00	81,828.00
Staff Interpreter	1.00	35,350.00
Marshal Justice Court / Alternative Sentencing Officer	2.00	116,742.00
Justice Court Supervisor	2.00	114,916.00
Clerk III	2.75	136,764.00
Justice Court Public Service Clerk	2.00	66,760.00
Justice of the Peace	2.00	241,970.00
Judicial Management Assistant	1.00	48,990.00
Clerk II	2.00	89,758.00
Hourly Judicial Assistant		8,000.00
Hourly Relief Bailiff		19,223.00
Overtime		12,600.00
Suspended Position: Administrative Clerk		
SUB-TOTAL SALARY & WAGES	30.25	$ 1,868,396.00
BENEFITS:		
RETIREMENT		$ 397,681.00
WORKERS' COMP		49,540.00
INSURANCE		284,981.00
MEDICARE		25,715.00
DISABILITY INSURANCE		1,437.00
UNIFORM / EDUCATION INCENTIVE		1,850.00
SUB-TOTAL BENEFITS		$ 761,204.00
GRAND TOTAL		$ 2,629,600.00

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 06 ACTUALS	FY 07 ACTUALS	FY08 ADJUSTED BUDGET	Y-T-D ACTUALS	ESTIMATED FY 2008	TENTATIVE FY 2009	FINAL FY 2009
	SALARIES AND WAGES							
101-4700-412.01-01	SALARIES	847,264	920,043	1,730,747	1,267,682	1,746,934	1,828,573	0
101-4700-412.01-02	HOURLY	42,094	38,781	26,754	14,439	26,755	27,223	0
101-4700-412.01-03	ADMINISTRATIVE PAY	238	821	0	0	0	0	0
101-4700-412.01-06	MANAGEMENT LEAVE PAY	1,608	3,658	0	6,711	0	0	0
101-4700-412.01-07	ANNUAL LEAVE PAY	835	24,776	0	3,427	0	0	0
101-4700-412.01-08	SICK LEAVE PAYOFF	0	9,939	0	0	0	0	0
101-4700-412.01-09	WORKERS'COMPENSATION	0	1,308	0	349	0	0	0
101-4700-412.01-11	OVERTIME	7,647	8,415	12,600	8,454	12,600	12,600	0
101-4700-412.01-12	CALL BACK PAY	0	0	0	38	0	0	0
101-4700-412.01-14	F L S A	0	0	0	1	0	0	0
101-4700-412.01-16	HOLIDAY PAY	477	0	0	0	0	0	0
*	SALARIES AND WAGES	900,163	1,007,741	1,770,101	1,301,101	1,786,289	1,868,396	0
	EMPLOYEE BENEFITS							
101-4700-412.02-25	MEDICARE	11,028	12,400	24,323	15,334	19,540	25,715	0
101-4700-412.02-30	RETIREMENT	162,258	216,438	377,534	278,765	378,920	397,681	0
101-4700-412.02-40	GROUP INSURANCE	124,150	148,972	257,533	211,407	269,282	284,981	0
101-4700-412.02-42	DISABILITY INSURANCE	1,331	1,711	1,402	1,319	1,994	1,437	0
101-4700-412.02-50	WORKERS' COMPENSATION	29,333	38,155	61,554	37,643	46,223	49,540	0
101-4700-412.02-60	EDUCATION INCENTIVE	125	301	250	250	250	250	0
101-4700-412.02-65	UNIFORM ALLOWANCE	1,894	1,905	1,600	674	1,600	1,600	0
*	EMPLOYEE BENEFITS	330,119	419,882	724,196	545,392	717,809	761,204	0
	SERVICE AND SUPPLIES							
101-4700-412.03-09	OTHER PROFESSIONAL SERV.	0	695	0	0	0	0	0
101-4700-412.03-17	BANKING SERVICES	2,463	2,685	0	0	0	0	0
101-4700-412.03-30	TRAINING	1,400	1,212	6,000	1,408	6,000	6,000	0
101-4700-412.03-47	PROCESS SERVER CONTRACT	10,793	15,670	8,325	12,775	16,000	16,000	0
101-4700-412.03-56	PHYSICALS (EMPLOYEE)	0	0	2,625	0	2,625	2,625	0
101-4700-412.04-30	EQUIPMENT REPAIR & MAINT.	4,398	3,622	4,010	4,530	4,010	4,010	0
101-4700-412.04-32	MAINTENANCE SVC CONTRACTS	0	343	5,775	597	5,775	5,775	0
101-4700-412.04-44	OFFICE EQUIPMENT RENTAL	6,014	6,742	5,375	3,225	5,375	5,375	0
101-4700-412.05-42	PRINTING / ADVERTISING	68	551	215	589	215	215	0
101-4700-412.05-45	MEMBERSHIP / PUBLICATIONS	2,957	650	30,391	20,146	30,391	30,391	0
101-4700-412.05-80	TRAVEL	503	509	1,765	976	1,765	1,765	0
101-4700-412.05-82	MILEAGE	0	0	125	0	125	125	0
101-4700-412.06-01	OFFICE SUPPLIES	6,403	7,682	14,660	8,734	14,660	14,660	0
101-4700-412.06-20	TECHNOLOGY (DIST CT FEES)	0	0	0	2,859	5,978	1,000	0
101-4700-412.06-21	ARBITRATION	0	0	0	0	6,000	6,000	0
101-4700-412.06-25	OPERATING SUPPLIES	8,486	8,710	8,830	9,489	11,214	8,830	0
101-4700-412.06-45	BOOKS / PERIODICALS	0	0	3,000	4,041	3,000	3,000	0
101-4700-412.06-55	NV RURAL CASE MGMT SYS	20,000	0	20,000	20,000	20,000	20,000	0
101-4700-412.06-60	VEHICLE FUEL/OIL	83	0	0	0	0	0	0
101-4700-412.06-70	ADMINISTRATIVE ASSESSMTS	0	0	138	3,432	3,800	600	0
101-4700-412.06-75	SMALL FURNISHINGS	0	978	1,510	1,195	1,510	1,510	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 06 ACTUALS	FY 07 ACTUALS	FY08 ADJUSTED BUDGET	Y-T-D ACTUALS	ESTIMATED FY 2008	TENTATIVE FY 2009	FINAL FY 2009
101-4700-412.07-10	TELEPHONE	6,789	5,871	13,010	9,394	13,010	13,010	0
101-4700-412.08-01	JURY VENIRE	0	0	6,655	6,084	6,655	6,655	0
101-4700-412.08-02	JURY FEES/EXPENSES	0	0	20,840	22,953	20,840	20,840	0
101-4700-412.08-03	ATTORNEY FEES	33,312	16,830	41,040	36,619	41,040	41,040	0
101-4700-412.08-04	COURT REPORTER FEES	63,191	68,037	78,850	56,804	78,850	65,850	0
101-4700-412.08-05	MENTAL HEARINGS	0	0	15,345	1,370	15,345	15,345	0
101-4700-412.08-12	INTERPRETER/EXPERT FEES	30,208	23,499	44,700	16,104	44,700	29,700	0
101-4700-412.08-15	MENTAL EVALUATIONS	10,890	9,910	14,300	12,650	14,300	14,300	0
101-4700-412.08-20	MENTAL HEALTH COURT	50,570	56,386	30,295	37,777	30,295	67,120	0
101-4700-412.08-25	GRAND JURY	0	0	510	0	510	510	0
101-4700-412.08-28	PROTEMPORE	38,201	51,773	45,825	28,947	45,825	45,825	0
101-4700-412.14-67	CASA	0	0	14,400	15,074	14,400	14,400	0
101-4700-412.24-50	CASH SHORT/OVER	312-	442-	0	283-	0	0	0
*	SERVICE AND SUPPLIES	296,417	281,913	438,514	337,489	464,213	462,476	0
	CAPITAL OUTLAY							
101-4700-412.77-20	TECHNOLOGY - CAPITAL	0	0	0	3,116	0	0	0
101-4700-412.77-43	FURNITURE AND FIXTURES	0	8,327	0	0	0	0	0
101-4700-412.77-54	CAPITAL EXP: ADM ASSMTS'	0	0	0	1,981	0	0	0
*	CAPITAL OUTLAY	0	8,327	0	5,097	0	0	0
**	JUSTICE COURT	1,526,699	1,717,863	2,932,811	2,189,079	2,968,311	3,092,076	0

DEPARTMENT OF ALTERNATIVE SENTENCING (DAS)
ORGANIZATIONAL CHART - BUDGET #101-4705-412.01-01



FISCAL SUMMARY FOR GENERAL FUND

Department Name: Department of Alternative Sentencing

Department Number: 4705

	2006-07 Actual	2007-08 Estimated	2008-09 Proposed	% Change Budget	$ Change Budget
REVENUE					
General Fund Support	$ 511,217	$ 859,361	$ 874,846	1.80%	$ 15,485
Intergovernmental	$ -	$ -	$ -	0.00%	$ -
Other	$ 131,724	$ 177,200	$ 196,500	0.00%	$ 19,300
TOTAL	$ 642,941	$ 1,036,561	$ 1,071,346	3.36%	$ 34,785
EXPENDITURE					
Salary	$ 389,580	$ 636,210	$ 666,549	4.77%	$ 30,339
Benefits	$ 203,149	$ 303,026	$ 299,732	-1.09%	$ (3,294)
Service & Supplies	$ 50,212	$ 97,325	$ 105,065	7.95%	$ 7,740
Capital Outlay	$ -	$ -	$ -	0.00%	$ -
TOTAL	$ 642,941	$ 1,036,561	$ 1,071,346	3.36%	$ 34,785
FTE	8.75	11.75	10.75		

PERSONNEL DETAIL WORKSHEET

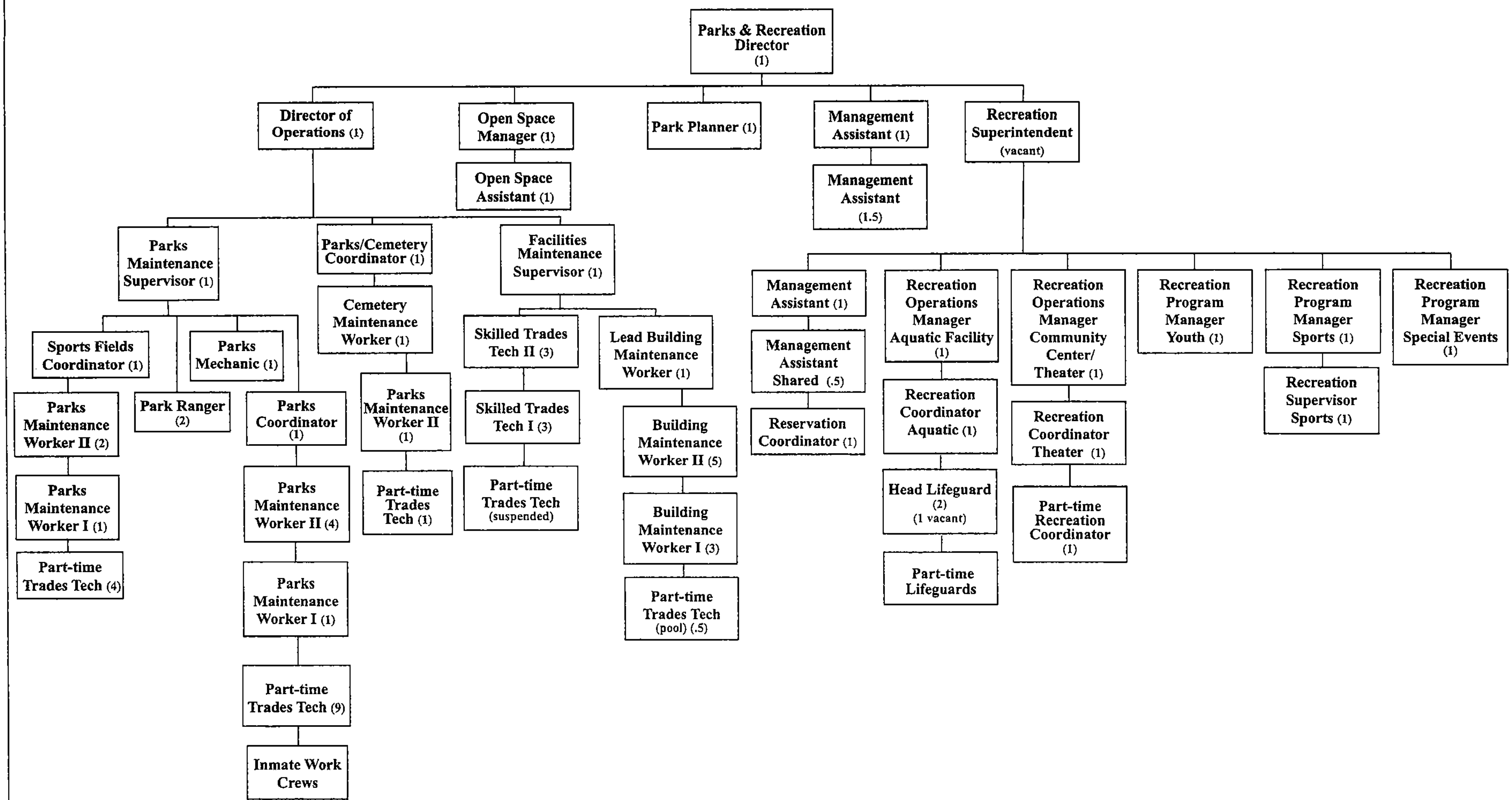
DEPARTMENT: Alternative Sentencing		
DEPARTMENT NUMBER: 101- 4705		
SALARY & WAGES	**FY 08-09 # OF POSITIONS**	**FY 08-09 PROPOSED BUDGET**
POSITION DESCRIPTION:		
Debt Recovery Technician	1.0	$ 46,874.00
Alternative Sentencing Officer	1.0	54,391.00
Debt Recovery Deputy	1.0	58,403.00
Office Support Tech 3	1.0	42,498.00
Office Support Tech	0.75	24,949.00
Chief Alternative Sentencing	1.0	90,580.00
Alternative Sentencing Coordinator	1.0	62,620.00
Assistant Chief Alternative Sentencing	1.0	66,040.00
Bailiff District Court	3.0	133,734.00
Hourly District Court Security		54,219.00
Hourly		11,741.00
Overtime		20,500.00
SUB-TOTAL SALARY & WAGES	10.75	$ 666,549.00

BENEFITS:		
RETIREMENT		$ 151,333.00
WORKERS' COMP		46,344.00
INSURANCE		86,798.00
MEDICARE		9,665.00
DISABILITY INSURANCE		592.00
UNIFORM		5,000.00
SUB-TOTAL BENEFITS		$ 299,732.00
GRAND TOTAL		$ 966,281.00

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 06 ACTUALS	FY 07 ACTUALS	FY08 ADJUSTED BUDGET	Y-T-D ACTUALS	ESTIMATED FY 2008	TENTATIVE FY 2009	FINAL FY 2009
	SALARIES AND WAGES							
101-4705-412.01-01	SALARIES	403,733	398,577	592,885	446,191	594,885	580,089	0
101-4705-412.01-02	HOURLY	0	5,196	52,896	53,826	64,637	65,960	0
101-4705-412.01-03	ADMINISTRATIVE PAY	7,585	0	0	0	0	0	0
101-4705-412.01-06	MANAGEMENT LEAVE PAY	838	1,981	0	1,735	0	0	0
101-4705-412.01-07	ANNUAL LEAVE PAY	20,753	0	0	0	0	0	0
101-4705-412.01-09	WORKERS'COMPENSATION	318	0	0	2,031	0	0	0
101-4705-412.01-11	OVERTIME	22,638	9,766	20,500	14,037	20,500	20,500	0
101-4705-412.01-12	CALL BACK PAY	0	0	0	206	0	0	0
101-4705-412.01-14	F L S A	0	663	0	312	0	0	0
101-4705-412.01-16	HOLIDAY PAY	677	0	0	0	0	0	0
101-4705-412.01-99	GRANT FUND ALLOCATION	40,000-	26,603-	9,032-	0	43,812-	0	0
*	SALARIES AND WAGES	416,542	389,580	657,249	518,338	636,210	666,549	0
	EMPLOYEE BENEFITS							
101-4705-412.02-25	MEDICARE	6,410	5,846	9,661	7,310	8,948	9,665	0
101-4705-412.02-30	RETIREMENT	98,534	100,107	147,323	118,740	157,662	151,333	0
101-4705-412.02-40	GROUP INSURANCE	66,655	64,421	91,617	71,685	90,511	86,798	0
101-4705-412.02-42	DISABILITY INSURANCE	372	208	591	328	472	592	0
101-4705-412.02-50	WORKERS' COMPENSATION	29,792	32,567	60,663	34,067	42,958	46,344	0
101-4705-412.02-65	UNIFORM ALLOWANCE	0	0	2,475	0	2,475	5,000	0
*	EMPLOYEE BENEFITS	201,763	203,149	312,330	232,130	303,026	299,732	0
	SERVICE AND SUPPLIES							
101-4705-412.03-17	BANKING SERVICES	0	259	3,100	3,072	3,100	3,100	0
101-4705-412.03-30	TRAINING	580	125	600	559	600	3,000	0
101-4705-412.03-56	PHYSICALS (EMPLOYEE)	0	0	1,000	0	1,000	1,000	0
101-4705-412.04-30	EQUIPMENT REPAIR & MAINT.	860	954	520	954	520	520	0
101-4705-412.04-35	AUTO MAINTENANCE	0	0	100	0	100	100	0
101-4705-412.04-44	OFFICE EQUIPMENT RENTAL	1,896	1,896	3,185	0	3,185	685	0
101-4705-412.05-45	MEMBERSHIP / PUBLICATIONS	0	145	50	0	50	50	0
101-4705-412.05-50	ELECTRONIC MONITORING	0	18,555	60,000	36,857	60,000	60,000	0
101-4705-412.05-51	DRUG TESTING FEES	0	0	0	1,437	0	10,000	0
101-4705-412.05-80	TRAVEL	0	0	365	0	365	365	0
101-4705-412.06-01	OFFICE SUPPLIES	865	895	625	1,200	625	625	0
101-4705-412.06-25	OPERATING SUPPLIES	4,199	13,988	8,200	4,614	8,200	10,000	0
101-4705-412.06-60	VEHICLE FUEL/OIL	4,773	3,348	4,200	3,929	4,200	4,200	0
101-4705-412.06-75	SMALL FURNISHINGS	3,683	0	500	0	500	500	0
101-4705-412.07-10	TELEPHONE	4,375	2,777	3,600	2,264	3,600	3,600	0
101-4705-412.08-20	MENTAL HEALTH COURT	0	0	1,820	0	4,020	1,500	0
101-4705-412.09-50	FLEET MANAGEMENT	4,452	7,260	7,260	3,315	7,260	5,820	0
101-4705-412.24-50	CASH SHORT/OVER	0	10	0	0	0	0	0
*	SERVICE AND SUPPLIES	25,683	50,212	95,125	58,201	97,325	105,065	0
**	ALTERNATIVE SENTENCING	643,988	642,941	1,064,704	808,669	1,036,561	1,071,346	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 06 ACTUALS	FY 07 ACTUALS	FY08 ADJUSTED BUDGET	Y-T-D ACTUALS	ESTIMATED FY 2008	TENTATIVE FY 2009	FINAL FY 2009
***	JUSTICE COURT	2,170,687	2,360,804	3,997,515	2,997,748	4,004,872	4,163,422	0

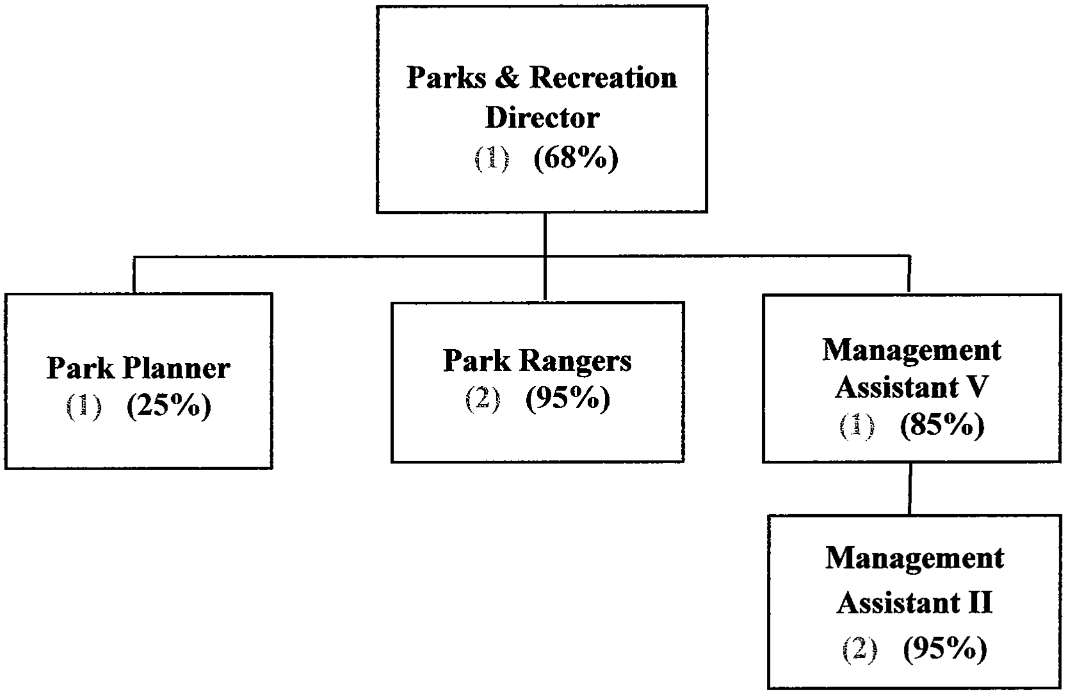
Carson City Parks & Recreation .tment Organizational Chart 2008



Carson City Parks & Recreation Department

Administration

101-5005-452



FISCAL SUMMARY FOR GENERAL FUND

Department Name: Parks and Recreation Admin.					
Department Number: 101-5005-452					
	2006-07 Actual	2007-08 Estimated	2008-09 Proposed	% Change Budget	$ Change Budget
REVENUE					
General Fund Support	$ 451,403	$ 477,753	$ 427,661	-10.48%	$ (50,092)
Intergovernmental					$ -
Miscellaneous		$ 2,699	$ -	-100.00%	$ (2,699)
TOTAL	$ 451,403	$ 480,452	$ 427,661	-10.99%	$ (52,791)
EXPENDITURE					
Salary	$ 287,621	$ 312,165	$ 273,341	-12.44%	$ (38,824)
Benefits	$ 117,588	$ 126,606	$ 115,743	-8.58%	$ (10,863)
Service & Supplies	$ 46,194	$ 41,681	$ 38,577	-7.45%	$ (3,104)
Capital Outlay					$ -
TOTAL	$ 451,403	$ 480,452	$ 427,661	-10.99%	$ (52,791)
FTE	5.58	5.58	4.63		

PERSONNEL DETAIL WORKSHEET

DEPARTMENT: Parks Admin

DEPARTMENT NUMBER: 101-5005

SALARY & WAGES	FY 08-09 # OF POSITIONS	FY 08-09 PROPOSED BUDGET
POSITION DESCRIPTION:		
Management Assistant 2	1.90	$ 84,018.00
Parks Planner	0.25	20,172.00
Parks and Recreation Director	0.68	78,605.00
Management Assistant 5	0.85	43,428.00
Park Ranger	1.90	86,082.00
Shift Differential		3,132.00
Vacancy/Retirements:		
Management Assistant 2	(0.95)	(42,096.00)
SUB-TOTAL SALARY & WAGES	4.63	$ 273,341.00

BENEFITS:		
RETIREMENT		$ 60,346.00
WORKERS' COMP		7,335.00
INSURANCE		56,658.00
MEDICARE		4,574.00
DISABILITY INSURANCE		77.00
CAR ALLOWANCE		2,652.00
UNIFORM / EDUCATION INCENTIVE		974.00
VACANCY/RETIREMENTS		(16,873.00)
SUB-TOTAL BENEFITS		$ 115,743.00
GRAND TOTAL		$ 389,084.00

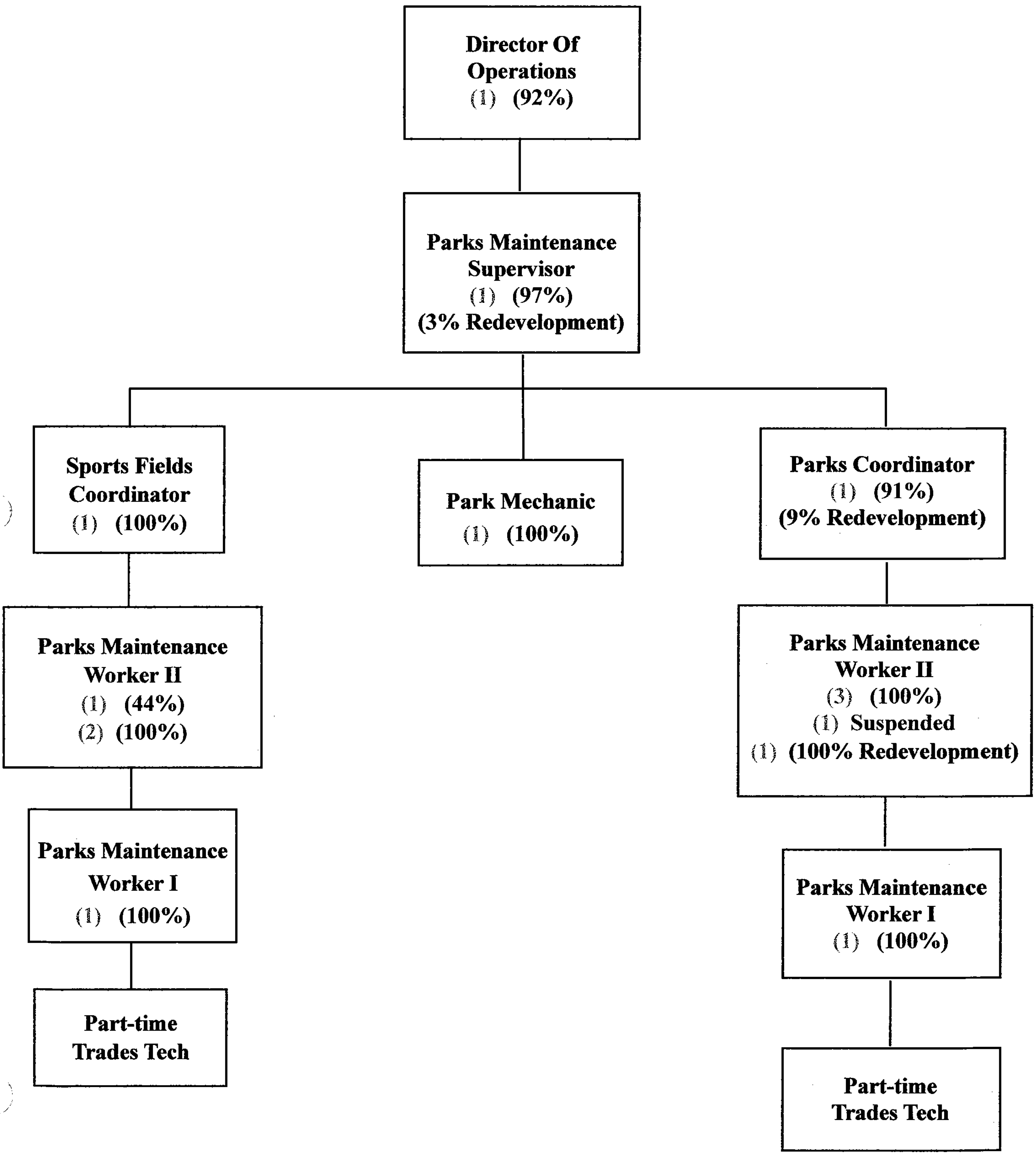
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 06 ACTUALS	FY 07 ACTUALS	FY08 ADJUSTED BUDGET	Y-T-D ACTUALS	ESTIMATED FY 2008	TENTATIVE FY 2009	FINAL FY 2009
	SALARIES AND WAGES							
101-5005-452.01-01	SALARIES	263,038	285,067	309,983	223,103	309,033	312,305	0
101-5005-452.01-04	SHIFT DIFFERENTIAL	2,489	2,339	0	1,940	3,132	3,132	0
101-5005-452.01-06	MANAGEMENT LEAVE PAY	1,365	1,671	0	1,692	0	0	0
101-5005-452.01-11	OVERTIME	895	2,391	0	1,636	0	0	0
101-5005-452.01-14	F L S A	2	3	0	0	0	0	0
101-5005-452.01-16	HOLIDAY PAY	464	0	0	0	0	0	0
101-5005-452.01-90	VACANCY/RETIREMENTS	0	0	0	0	0	42,096-	0
101-5005-452.01-99	GRANT ALLOCATION	0	3,850-	0	0	0	0	0
*	SALARIES AND WAGES	268,253	287,621	309,983	228,371	312,165	273,341	0
	EMPLOYEE BENEFITS							
101-5005-452.02-25	MEDICARE	3,756	4,104	4,495	3,173	4,012	4,574	0
101-5005-452.02-30	RETIREMENT	46,809	53,566	59,450	43,137	58,678	60,346	0
101-5005-452.02-40	GROUP INSURANCE	42,428	48,117	48,536	43,412	54,943	56,658	0
101-5005-452.02-42	DISABILITY INSURANCE	17	59	76	44	37	77	0
101-5005-452.02-50	WORKERS' COMPENSATION	6,987	8,117	9,162	5,256	6,698	7,335	0
101-5005-452.02-60	EDUCATION INCENTIVE	106	688	688	688	688	688	0
101-5005-452.02-66	FOUL WEATHER ALLOWANCE	300	285	286	285	285	286	0
101-5005-452.02-70	CAR ALLOWANCE	1,999	2,652	2,652	1,979	1,265	2,652	0
101-5005-452.02-90	VACANCY/RETIREMENTS	0	0	0	0	0	16,873-	0
*	EMPLOYEE BENEFITS	102,402	117,588	125,345	97,974	126,606	115,743	0
	SERVICE AND SUPPLIES							
101-5005-452.03-30	TRAINING	884	40	600	0	600	600	0
101-5005-452.03-49	CONTRACTUAL SERVICE	0	250	0	0	0	0	0
101-5005-452.04-35	VEHICLE REPAIR & MAINT	0	951	0	0	0	0	0
101-5005-452.04-44	OFFICE EQUIPMENT RENTAL	3,769	4,148	3,900	1,610	3,900	3,900	0
101-5005-452.05-42	PRINTING / ADVERTISING	0	736	375	115	375	375	0
101-5005-452.05-45	MEMBERSHIP / PUBLICATIONS	753	865	700	1,135	700	700	0
101-5005-452.05-80	TRAVEL	319	9	705	667	705	705	0
101-5005-452.06-01	OFFICE SUPPLIES	4,904	5,488	2,550	2,523	2,550	2,550	0
101-5005-452.06-02	POSTAGE / SHIPPING	4,311	3,567	3,312	1,345	3,312	3,312	0
101-5005-452.06-25	OPERATING SUPPLIES	1,036	1,134	550	358	550	550	0
101-5005-452.06-60	VEHICLE FUEL/OIL	525	564	595	407	595	595	0
101-5005-452.06-75	SMALL FURNISHINGS	0	1,282	3,199	285	3,199	500	0
101-5005-452.07-10	TELEPHONE	919	897	0	695	0	0	0
101-5005-452.07-12	POWER	12,465	13,243	13,980	9,589	13,980	13,980	0
101-5005-452.07-13	HEATING	8,664	8,529	7,200	6,515	7,200	7,200	0
101-5005-452.07-25	SEWER CHARGES	254	360	300	168	300	300	0
101-5005-452.07-26	WATER CHARGES	397	501	400	330	400	400	0
101-5005-452.09-50	FLEET MANAGEMENT	6,678	3,630	3,315	1,658	3,315	2,910	0
*	SERVICE AND SUPPLIES	45,878	46,194	41,681	27,400	41,681	38,577	0
	CAPITAL OUTLAY							

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 06 ACTUALS	FY 07 ACTUALS	FY08 ADJUSTED BUDGET	Y-T-D ACTUALS	ESTIMATED FY 2008	TENTATIVE FY 2009	FINAL FY 2009
101-5005-452.77-43	FURNITURE AND FIXTURES	0	0	0	2,700	0	0	0
*	CAPITAL OUTLAY	0	0	0	2,700	0	0	0
**	ADMINISTRATION: PARKS	416,533	451,403	477,009	356,445	480,452	427,661	0

Carson City Parks & Recreation Department

Parks Maintenance

101-5012-452



FISCAL SUMMARY FOR GENERAL FUND

Department Name: Parks and Recreation Maintenance					
Department Number: 101-5012-452					
	2006-07 Actual	2007-08 Estimated	2008-09 Proposed	% Change Budget	$ Change Budget
REVENUE					
General Fund Support	$ 1,762,623	$ 1,693,729	$ 1,582,913	-6.54%	$ (110,816)
Intergovernmental					$ -
Other					$ -
TOTAL	$ 1,762,623	$ 1,693,729	$ 1,582,913	-6.54%	$ (110,816)
EXPENDITURE					
Salary	$ 697,381	$ 617,172	$ 550,575	-10.79%	$ (66,597)
Benefits	$ 243,142	$ 238,963	$ 214,061	-10.42%	$ (24,902)
Service & Supplies	$ 819,025	$ 837,594	$ 818,277	-2.31%	$ (19,317)
Capital Outlay	$ 3,075				$ -
TOTAL	$ 1,762,623	$ 1,693,729	$ 1,582,913	-6.54%	$ (110,816)
FTE	14.24	12.24	10.24		

PERSONNEL DETAIL WORKSHEET

DEPARTMENT: Parks Maintenance

DEPARTMENT NUMBER: 101-5012

SALARY & WAGES	**FY 08-09 # OF POSITIONS**	**FY 08-09 PROPOSED BUDGET**
POSITION DESCRIPTION:		
Park Equipment Mechanic	1.00	$ 48,350.00
Park Maintenance Worker 2	4.44	195,275.00
Park Maintenance Worker 1	3.00	114,206.00
Parks Maintenance Supervisor	0.97	65,832.00
Director of Operations	0.92	77,974.00
Park Operations Coordinator	0.91	45,256.00
Sports Field Coordinator	1.00	49,470.00
Hourlies		37,369.00
Overtime, Holiday, Call-Back		12,100.00
Suspended Position:		
Park Maintenance Worker 2		
Vacancy/Retirements:		
Park Maintenance Worker 2	(1.0)	$ (44,907.00)
Park Maintenance Worker 1	(1.0)	$ (50,350.00)
SUB-TOTAL SALARY & WAGES	10.24	$ 550,575.00

BENEFITS:		
RETIREMENT		$ 116,554.00
WORKERS' COMP		16,589.00
INSURANCE		107,786.00
MEDICARE		7,125.00
DISABILITY INSURANCE		296.00
CAR ALLOWANCE		3,588.00
UNIFORM / EDUCATION INCENTIVE		1,903.00
VACANCY/RETIREMENTS		(39,780.00)
SUB-TOTAL BENEFITS		$ 214,061.00
GRAND TOTAL		$ 764,636.00

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 06 ACTUALS	FY 07 ACTUALS	FY08 ADJUSTED BUDGET	Y-T-D ACTUALS	ESTIMATED FY 2008	TENTATIVE FY 2009	FINAL FY 2009
SALARIES AND WAGES								
101-5012-452.01-01	SALARIES	588,922	574,589	539,128	419,908	567,703	596,363	0
101-5012-452.01-02	HOURLY/SEASONAL	123,299	90,846	37,369	17,574	37,369	37,369	0
101-5012-452.01-03	ADMINISTRATIVE PAY	293	0	0	578	0	0	0
101-5012-452.01-04	SHIFT DIFFERENTIAL	48	0	0	0	0	0	0
101-5012-452.01-06	MANAGEMENT LEAVE PAY	1,347	2,272	0	1,335	0	0	0
101-5012-452.01-07	ANNUAL LEAVE PAY	7,283	9,501	0	0	0	0	0
101-5012-452.01-08	SICK LEAVE PAY	8,447	6,318	0	0	0	0	0
101-5012-452.01-09	WORKERS' COMPENSATORY LV	302	315	0	0	0	0	0
101-5012-452.01-11	OVERTIME	12,349	13,498	11,000	12,571	11,000	11,000	0
101-5012-452.01-12	CALL BACK PAY	61	0	100	48	100	100	0
101-5012-452.01-13	STANDBY PAY	0	23	0	360	0	0	0
101-5012-452.01-14	F L S A	1	19	0	6	0	0	0
101-5012-452.01-16	HOLIDAY PAY	345	0	1,000	0	1,000	1,000	0
101-5012-452.01-90	VACANCY/RETIREMENTS	0	0	0	0	0	95,257-	0
101-5012-452.01-99	GRANT ALLOCATION	19,949-	0	0	0	0	0	0
*	SALARIES AND WAGES	722,748	697,381	588,597	452,380	617,172	550,575	0
EMPLOYEE BENEFITS								
101-5012-452.02-25	MEDICARE	6,586	7,000	6,329	4,612	5,940	7,125	0
101-5012-452.02-30	RETIREMENT	111,863	101,234	101,927	82,273	110,474	116,554	0
101-5012-452.02-40	GROUP INSURANCE	99,948	108,173	96,900	78,426	100,325	107,786	0
101-5012-452.02-42	DISABILITY INSURANCE	177	263	295	177	253	296	0
101-5012-452.02-50	WORKERS' COMPENSATION	20,264	20,683	19,268	10,819	16,330	16,589	0
101-5012-452.02-60	EDUCATION INCENTIVE	250	500	500	500	500	500	0
101-5012-452.02-66	FOUL WEATHER ALLOWANCE	1,842	1,701	1,403	1,103	1,553	1,403	0
101-5012-452.02-70	CAR ALLOWANCE	2,633	3,588	3,588	2,677	3,588	3,588	0
101-5012-452.02-90	VACANCY/RETIREMENTS	0	0	0	0	0	39,780-	0
*	EMPLOYEE BENEFITS	243,563	243,142	230,210	180,587	238,963	214,061	0
SERVICE AND SUPPLIES								
101-5012-452.03-30	TRAINING	5,582	5,885	6,000	3,101	6,000	2,000	0
101-5012-452.03-49	CONTRACTUAL SERVICE	75,833	51,065	50,000	29,553	35,000	30,000	0
101-5012-452.03-56	EMPLOYEE PHYSICALS	3,068	246	200	228	200	200	0
101-5012-452.04-30	EQUIPMENT REPAIR & MAINT	20,833	23,502	17,352	16,466	17,352	17,352	0
101-5012-452.04-32	SECURITY SERVICE	2,113	1,728	0	0	0	0	0
101-5012-452.04-35	VEHICLE REPAIR & MAINT	7,721	0	675	2,656	675	675	0
101-5012-452.04-38	PARK/COURSE REPAIR&MAINT	70,416	58,327	55,000	29,051	55,000	55,000	0
101-5012-452.04-39	FERTILIZER/CHEMICALS	7,438	10,311	32,000	11,071	32,000	32,000	0
101-5012-452.04-41	IRRIGATION SUPPLIES	18,781	18,126	17,100	8,835	17,100	17,100	0
101-5012-452.04-42	REFORESTATION	1,757	270	6,000	396	6,000	1,500	0
101-5012-452.04-43	DOWNTOWN BEAUTIFICATION	17,285	20,215	25,000	9,143	25,000	17,500	0
101-5012-452.04-45	EQUIPMENT RENTAL	3,347	923	2,845	4,291	2,845	2,845	0
101-5012-452.04-46	VANDALISM	359	1,482	0	1,316	0	0	0
101-5012-452.04-75	WATER SAVINGS-MAINTENANCE	63,525	16,733	0	4,679	0	0	0
101-5012-452.05-42	PRINTING / ADVERTISING	0	928	0	0	0	0	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 06 ACTUALS	FY 07 ACTUALS	FY08 ADJUSTED BUDGET	Y-T-D ACTUALS	ESTIMATED FY 2008	TENTATIVE FY 2009	FINAL FY 2009
101-5012-452.05-45	MEMBERSHIP / PUBLICATIONS	574	985	500	795	500	500	0
101-5012-452.05-80	TRAVEL	2,595	5,212	3,500	4,031	3,500	1,500	0
101-5012-452.06-01	OFFICE SUPPLIES	1,314	1,189	450	592	450	450	0
101-5012-452.06-02	POSTAGE / SHIPPING	21	36	0	0	0	0	0
101-5012-452.06-25	OPERATING SUPPLIES	17,126	13,965	21,390	6,879	21,390	21,390	0
101-5012-452.06-45	BOOKS / PERIODICALS	110	372	400	0	400	400	0
101-5012-452.06-60	VEHICLE FUEL/OIL	55,971	39,030	48,000	28,366	48,000	48,000	0
101-5012-452.06-72	SUPPLIED UNIFORMS	9,581	6,675	6,600	4,868	6,600	6,600	0
101-5012-452.06-74	SMALL TOOLS / INSTRUMENTS	1,928	2,066	2,600	667	2,600	2,600	0
101-5012-452.06-75	SMALL FURNISHINGS	6,712	504	500	3,185	500	500	0
101-5012-452.06-81	DONATION: CC YOUTH SPORTS	174	0	0	0	0	0	0
101-5012-452.07-10	TELEPHONE	8,893	8,200	8,240	7,031	8,240	8,240	0
101-5012-452.07-12	POWER	61,679	76,055	67,260	27,869	67,260	67,260	0
101-5012-452.07-13	HEATING	15,051	21,856	17,930	11,537	17,930	17,930	0
101-5012-452.07-25	SEWER CHARGES	9,217	9,711	9,290	6,128	9,290	12,140	0
101-5012-452.07-26	WATER CHARGES	208,842	263,668	307,912	202,901	307,912	333,570	0
101-5012-452.07-27	STORM DRAIN CHARGE	2,461	2,460	2,200	1,705	2,200	2,200	0
101-5012-452.09-50	FLEET MANAGEMENT	114,639	157,300	143,650	71,825	143,650	118,825	0
*	SERVICE AND SUPPLIES	814,946	819,025	852,594	499,165	837,594	818,277	0
	CAPITAL OUTLAY							
101-5012-452.77-43	FURNITURE AND FIXTURES	2,610	3,075	0	1,209	0	0	0
*	CAPITAL OUTLAY	2,610	3,075	0	1,209	0	0	0
**	PARK MAINTENANCE	1,783,867	1,762,623	1,671,401	1,133,341	1,693,729	1,582,913	0

FISCAL SUMMARY FOR GENERAL FUND

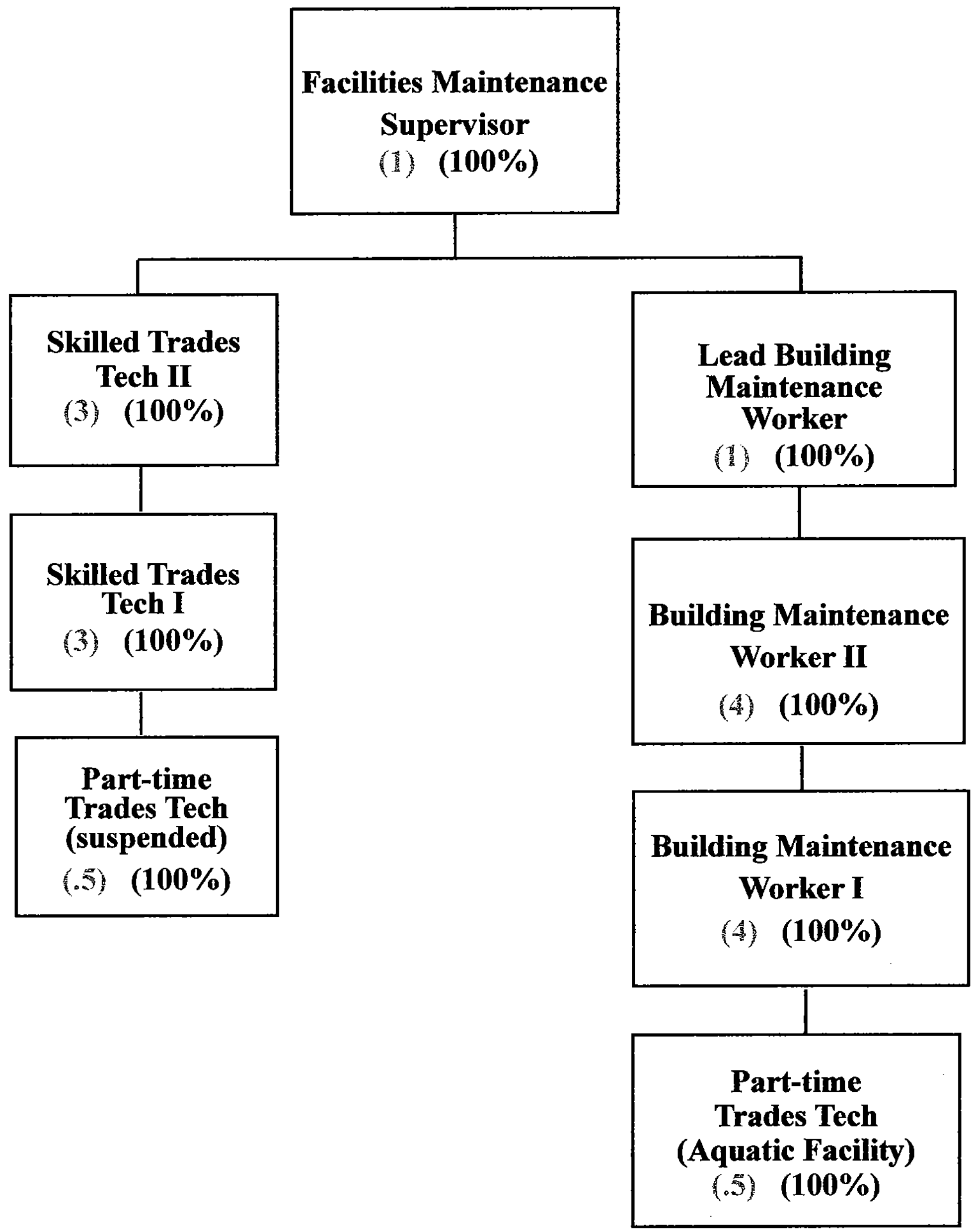
Department Name: Parks and Recreation Gifts and Donations					
Department Number: 101-5017-452					
	2006-07 Actual	2007-08 Estimated	2008-09 Proposed	% Change Budget	$ Change Budget
REVENUE					
General Fund Support	$ 31,800	$ 31,800	$ 39,000	22.64%	$ 7,200
Intergovernmental	$ 28,196	$ 24,000	$ 30,000	25.00%	$ 6,000
Other	$ 46,375	$ 65,000	$ 36,200	-44.31%	$ (28,800)
Carryover	$ 2,237	$ 38,802		-100.00%	$ (38,802)
TOTAL	$ 108,608	$ 159,602	$ 105,200	-34.09%	$ (54,402)
EXPENDITURE					
Salary					$ -
Benefits					$ -
Service & Supplies	$ 100,928	$ 159,602	$ 105,200	-34.09%	$ (54,402)
Capital Outlay	$ 7,680				$ -
TOTAL	$ 108,608	$ 159,602	$ 105,200	-34.09%	$ (54,402)
FTE					

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 06 ACTUALS	FY 07 ACTUALS	FY08 ADJUSTED BUDGET	Y-T-D ACTUALS	ESTIMATED FY 2008	TENTATIVE FY 2009	FINAL FY 2009
	SALARIES AND WAGES							
101-5017-452.01-01	SALARIES	7,235	0	0	0	0	0	0
101-5017-452.01-02	HOURLY/SEASONAL	23,341	0	0	28,911	0	0	0
101-5017-452.01-11	OVERTIME	241	0	0	0	0	0	0
*	SALARIES AND WAGES	30,817	0	0	28,911	0	0	0
	EMPLOYEE BENEFITS							
101-5017-452.02-25	MEDICARE	447	0	0	0	0	0	0
101-5017-452.02-50	WORKERS' COMPENSATION	983	0	0	0	0	0	0
*	EMPLOYEE BENEFITS	1,430	0	0	0	0	0	0
	SERVICE AND SUPPLIES							
101-5017-452.04-47	SECURITY SERVICE	2,444	1,100	8,693	0	8,693	6,000	0
101-5017-452.05-62	FUJI PARK HORSEMEN ASSOC	4,455	13,872	10,000	8,976	10,000	10,000	0
101-5017-452.06-80	GIFTS / DONATIONS	155,093	10,016	13,243	13,701	13,243	3,500	0
101-5017-452.06-81	DONATION: CC YOUTH SPORTS	60,255	71,496	80,889	36,407	80,889	79,200	0
101-5017-452.06-82	YSA GUESTING PROGRAM	3,000	3,000	3,000	0	3,000	3,000	0
101-5017-452.06-84	ROBERTS / CARRIAGE HOUSE	0	0	5,000	0	5,000	0	0
101-5017-452.06-85	SILVER OAK DEVELOPMENT	373	0	25,000	4,793	25,000	0	0
101-5017-452.12-50	ROBERT'S HOUSE DOORS	3,660	0	0	0	0	0	0
101-5017-452.12-67	PROMOTION GEN. FORESTRY	2,153	1,444	13,777	759	13,777	3,500	0
*	SERVICE AND SUPPLIES	231,433	100,928	159,602	64,636	159,602	105,200	0
	CAPITAL OUTLAY							
101-5017-452.77-43	FURNITURE AND FIXTURES	0	800	0	0	0	0	0
101-5017-452.77-59	FUJI PARK HORSEMAN'S ASSN	0	600	0	0	0	0	0
101-5017-452.77-80	CAPITAL OUTLAY:GIFT/DON	0	6,280	0	0	0	0	0
*	CAPITAL OUTLAY	0	7,680	0	0	0	0	0
**	GRANTS,GIFTS & DONATIONS	263,680	108,608	159,602	93,547	159,602	105,200	0

Carson City Parks & Recreation Department

Facilities Maintenance

101-5034-419



FISCAL SUMMARY FOR GENERAL FUND

Department Name: Parks and Recreation Facilities Maintenance

Department Number: 101-5034-419

	2006-07 Actual	2007-08 Estimated	2008-09 Proposed	% Change Budget	$ Change Budget
REVENUE					
General Fund Support	$ 1,407,064	$ 1,429,329	$ 1,404,439	-1.74%	$ (24,890)
Intergovernmental					$ -
Other					$ -
TOTAL	$ 1,407,064	$ 1,429,329	$ 1,404,439	-1.74%	$ (24,890)
EXPENDITURE					
Salary	$ 748,026	$ 798,681	$ 783,003	-1.96%	$ (15,678)
Benefits	$ 287,852	$ 320,933	$ 316,353	-1.43%	$ (4,580)
Service & Supplies	$ 371,186	$ 309,715	$ 305,083	-1.50%	$ (4,632)
Capital Outlay					$ -
TOTAL	$ 1,407,064	$ 1,429,329	$ 1,404,439	-1.74%	$ (24,890)
FTE	17	16	15		

PERSONNEL DETAIL WORKSHEET

DEPARTMENT: Facilities Maintenance

DEPARTMENT NUMBER: 101-5034

SALARY & WAGES	FY 08-09 # OF POSITIONS	FY 08-09 PROPOSED BUDGET
POSITION DESCRIPTION:		
Lead Building Maintenance Worker	1.0	$ 40,868.00
Building Maintenance Worker 2	4.0	169,704.00
Building Maintenance Worker	4.0	127,159.00
Skilled Trades Tech 2	3.0	172,170.00
Skilled Trades Tech 1	3.0	143,012.00
Facilities Maintenance Supervisor	1.0	67,869.00
Hourly Custodians		53,290.00
Shift Differential		24,705.00
Overtime		8,000.00
Standby / Call Back		7,744.00
Suspended Positions:		
Building Maintenance Worker 1		
Trades Tech 1		
Vacancy/Retirements:		
Building Maintenance Worker	(1.0)	$ (31,518.00)
SUB-TOTAL SALARY & WAGES	15.0	$ 783,003.00

BENEFITS:		
RETIREMENT		$ 119,461.00
WORKERS' COMP		44,196.00
INSURANCE		156,454.00
MEDICARE		11,811.00
DISABILITY INSURANCE		-
UNIFORM		1,050.00
VACANCY/RETIREMENTS		(16,619.00)
SUB-TOTAL BENEFITS		$ 316,353.00
GRAND TOTAL		$ 1,099,356.00

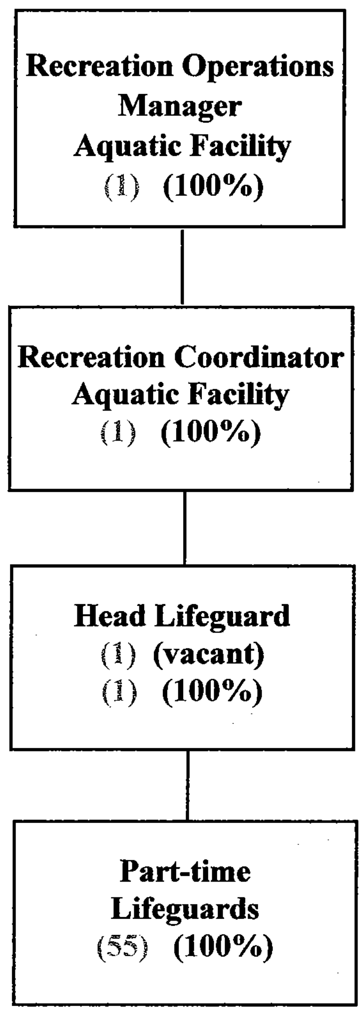
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 06 ACTUALS	FY 07 ACTUALS	FY08 ADJUSTED BUDGET	Y-T-D ACTUALS	ESTIMATED FY 2008	TENTATIVE FY 2009	FINAL FY 2009
	SALARIES AND WAGES							
101-5034-419.01-01	SALARIES	619,889	636,777	706,428	505,005	704,942	720,782	0
101-5034-419.01-02	HOURLY/SEASONAL	0	36,258	53,290	35,984	53,290	53,290	0
101-5034-419.01-03	ADMINISTRATIVE PAY	232	645	0	774	0	0	0
101-5034-419.01-04	SHIFT DIFFERENTIAL	17,964	21,427	24,705	15,331	24,705	24,705	0
101-5034-419.01-06	MANAGEMENT LEAVE PAY	0	919	0	495	0	0	0
101-5034-419.01-07	ANNUAL LEAVE PAYOFF	19,830	6,794	0	592	0	0	0
101-5034-419.01-08	SICK LEAVE PAYOFF	8,565	0	0	0	0	0	0
101-5034-419.01-09	WORKERS' COMPENSATORY LV	4,210	1,143	0	7,092	0	0	0
101-5034-419.01-11	OVERTIME	25,075	29,674	8,000	5,762	8,000	8,000	0
101-5034-419.01-12	CALL BACK PAY	3,733	2,814	2,000	3,702	2,000	2,000	0
101-5034-419.01-13	STANDBY PAY	11,031	11,415	5,744	9,036	5,744	5,744	0
101-5034-419.01-14	F L S A	0	160	0	28	0	0	0
101-5034-419.01-16	HOLIDAY PAY	724	0	0	0	0	0	0
101-5034-419.01-90	VACANCY/RETIREMENTS	0	0	0	0	0	31,518-	0
*	SALARIES AND WAGES	711,253	748,026	800,167	583,801	798,681	783,003	0
	EMPLOYEE BENEFITS							
101-5034-419.02-25	MEDICARE	9,965	10,340	11,602	7,558	9,694	11,811	0
101-5034-419.02-30	RETIREMENT	94,866	98,921	117,648	82,618	111,049	119,461	0
101-5034-419.02-40	GROUP INSURANCE	107,104	135,100	137,936	119,559	154,325	156,454	0
101-5034-419.02-50	WORKERS' COMPENSATION	33,162	42,741	56,019	27,952	44,815	44,196	0
101-5034-419.02-66	FOUL WEATHER ALLOWANCE	1,050	750	900	1,050	1,050	1,050	0
101-5034-419.02-90	VACANCY/RETIREMENTS	0	0	0	0	0	16,619-	0
*	EMPLOYEE BENEFITS	246,147	287,852	324,105	238,737	320,933	316,353	0
	SERVICE AND SUPPLIES							
101-5034-419.03-30	TRAINING	1,000	5,082	6,000	0	6,000	2,000	0
101-5034-419.03-36	PHYSICALS (EMPLOYEE)	426	0	700	51	700	700	0
101-5034-419.03-49	CONTRACTUAL SERVICES	84,231	103,509	62,929	54,425	60,783	60,929	0
101-5034-419.04-24	LAUNDRY SERVICES	0	0	300	0	300	300	0
101-5034-419.04-30	EQUIPMENT REPAIR & MAINT.	841	776	2,500	1,545	2,500	2,500	0
101-5034-419.04-34	BUILDING REPAIR & MAINT	163,680	142,787	116,599	80,748	116,599	116,599	0
101-5034-419.04-35	VEHICLE REPAIR & MAINT.	160	622	0	0	0	0	0
101-5034-419.04-38	PARK/COURSE REPAIR & MAIN	2,976	1,862	5,000	868	5,000	5,000	0
101-5034-419.05-45	MEMBERSHIP / PUBLICATIONS	0	37	100	48	100	100	0
101-5034-419.05-80	TRAVEL	4,857	0	0	0	0	0	0
101-5034-419.06-01	OFFICE SUPPLIES	332	742	300	158	300	300	0
101-5034-419.06-02	POSTAGE/SHIPPING	25	73	75	0	75	75	0
101-5034-419.06-25	OPERATING SUPPLIES	839	128	0	0	0	0	0
101-5034-419.06-30	CUSTODIAL SUPPLIES	56,028	66,474	56,060	45,019	56,060	56,060	0
101-5034-419.06-60	VEHICLE FUEL/OIL	10,972	10,807	9,260	8,026	9,260	9,260	0
101-5034-419.06-72	SUPPLIED UNIFORMS	3,441	2,295	3,500	4,078	3,500	3,500	0
101-5034-419.06-74	SMALL TOOLS / INSTRUMENTS	5,071	2,883	3,750	3,795	3,750	3,750	0
101-5034-419.06-75	SMALL FURNISHINGS	948	1,386	3,765	170	3,765	3,765	0
101-5034-419.07-10	TELEPHONE	4,785	3,288	2,900	2,546	2,900	2,900	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 06 ACTUALS	FY 07 ACTUALS	FY08 ADJUSTED BUDGET	Y-T-D ACTUALS	ESTIMATED FY 2008	TENTATIVE FY 2009	FINAL FY 2009
101-5034-419.09-50	FLEET MANAGEMENT	32,834	28,435	38,123	19,062	38,123	37,345	0
*	SERVICE AND SUPPLIES	373,446	371,186	311,861	220,539	309,715	305,083	0
**	FACILITIES MAINTENANCE	1,330,846	1,407,064	1,436,133	1,043,077	1,429,329	1,404,439	0

Carson City Parks & Recreation Department

Aquatic Facility

101-5055-451



FISCAL SUMMARY FOR GENERAL FUND

Department Name: Parks and Recreation Aquatic Facility

Department Number: 101-5055-451

	2006-07 Actual	2007-08 Estimated	2008-09 Proposed	% Change Budget	$ Change Budget
REVENUE					
General Fund Support	$ 414,654	$ 456,385	$ 430,587	-5.65%	$ (25,798)
Quality of Life Fund	$ 154,542	$ 183,448	$ 143,582	-21.73%	$ (39,866)
Other	$ 243,002	$ 249,500	$ 274,450	10.00%	$ 24,950
TOTAL	$ 812,198	$ 889,333	$ 848,619	-4.58%	$ (40,714)
EXPENDITURE					
Salary	$ 395,237	$ 431,130	$ 438,199	1.64%	$ 7,069
Benefits	$ 101,187	$ 94,963	$ 93,105	-1.96%	$ (1,858)
Service & Supplies	$ 315,774	$ 363,240	$ 317,315	-12.64%	$ (45,925)
Capital Outlay					
TOTAL	$ 812,198	$ 889,333	$ 848,619	-4.58%	$ (40,714)
FTE	5	4	4		

PERSONNEL DETAIL WORKSHEET

DEPARTMENT: Swimming Pool

DEPARTMENT NUMBER: 101-5055

SALARY & WAGES	FY 08-09 # OF POSITIONS	FY 08-09 PROPOSED BUDGET
POSITION DESCRIPTION:		
Recreation Operations Manager	1.0	$ 67,926.00
Head Lifeguard	2.0	66,394.00
Recreation Coordinator 3	1.0	51,192.00
Hourlies		249,987.00
Shift Differential		1,700.00
Overtime		1,000.00
Suspended Position:		
Recreation Coordinator 2		
SUB-TOTAL SALARY & WAGES	4.0	$ 438,199.00
BENEFITS:		
RETIREMENT		$ 34,319.00
WORKERS' COMP		13,294.00
INSURANCE		38,538.00
MEDICARE		6,354.00
DISABILITY INSURANCE		-
UNIFORM		600.00
SUB-TOTAL BENEFITS		$ 93,105.00
GRAND TOTAL		$ 531,304.00

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 06 ACTUALS	FY 07 ACTUALS	FY08 ADJUSTED BUDGET	Y-T-D ACTUALS	ESTIMATED FY 2008	TENTATIVE FY 2009	FINAL FY 2009
	SALARIES AND WAGES							
101-5055-451.01-01	SALARIES	377,844	191,131	179,510	122,860	178,443	185,512	0
101-5055-451.01-02	HOURLY/SEASONAL	32,241	198,606	249,987	139,835	249,987	249,987	0
101-5055-451.01-03	ADMINISTRATIVE PAY	421	0	0	0	0	0	0
101-5055-451.01-04	SHIFT DIFFERENTIAL	217	0	1,700	0	1,700	1,700	0
101-5055-451.01-06	MANAGEMENT LEAVE PAY	1,264	1,263	0	1,296	0	0	0
101-5055-451.01-07	ANNUAL LEAVE PAY	0	1,954	0	616	0	0	0
101-5055-451.01-11	OVERTIME	1,394	2,215	1,000	3,580	1,000	1,000	0
101-5055-451.01-14	F L S A	10	68	0	117	0	0	0
101-5055-451.01-16	HOLIDAY PAY	589	0	0	0	0	0	0
*	SALARIES AND WAGES	413,980	395,237	432,197	268,304	431,130	438,199	0
	EMPLOYEE BENEFITS							
101-5055-451.02-25	MEDICARE	5,812	5,537	6,267	3,761	6,134	6,354	0
101-5055-451.02-30	RETIREMENT	36,006	35,882	36,412	23,847	33,723	34,319	0
101-5055-451.02-40	GROUP INSURANCE	39,510	45,347	34,484	30,201	41,411	38,538	0
101-5055-451.02-50	WORKERS' COMPENSATION	12,643	14,086	16,369	8,232	13,095	13,294	0
101-5055-451.02-65	CLOTHING ALLOWANCE	344	335	600	0	600	600	0
*	EMPLOYEE BENEFITS	94,315	101,187	94,132	66,041	94,963	93,105	0
	SERVICE AND SUPPLIES							
101-5055-451.03-30	TRAINING	520	971	800	0	800	800	0
101-5055-451.04-30	EQUIPMENT REPAIR & MAINT.	3,428	1,249	2,850	2,525	2,850	2,850	0
101-5055-451.05-80	TRAVEL	328	362	800	0	800	800	0
101-5055-451.06-01	OFFICE SUPPLIES	373	42	450	0	450	450	0
101-5055-451.06-25	OPERATING SUPPLIES	15,754	14,775	9,475	8,554	9,475	9,475	0
101-5055-451.06-37	CHEMICAL SUPPLIES	10,130	9,369	7,000	4,889	7,000	7,000	0
101-5055-451.06-74	SMALL TOOLS / INSTRUMENTS	80	0	325	0	325	325	0
101-5055-451.06-75	SMALL FURNISHINGS	4,719	4,840	5,500	718	5,500	5,500	0
101-5055-451.06-80	GIFTS / DONATIONS	0	1,000	800	1,112	1,600	0	0
101-5055-451.07-10	TELEPHONE	1,304	1,225	1,025	1,161	1,025	1,025	0
101-5055-451.07-12	POWER	88,255	122,908	93,110	89,975	93,110	111,110	0
101-5055-451.07-13	HEATING	164,068	145,130	222,190	92,764	222,190	159,190	0
101-5055-451.07-25	SEWER CHARGES	5,510	5,597	6,325	3,890	6,325	7,000	0
101-5055-451.07-26	WATER CHARGES	9,129	8,306	11,790	6,509	11,790	11,790	0
*	SERVICE AND SUPPLIES	303,598	315,774	362,440	212,097	363,240	317,315	0
**	SWIMMING POOL	811,893	812,198	888,769	546,442	889,333	848,619	0

Carson City Parks & Recreation Department

Community Center

101-5056-451

Recreation Operations Manager
(1) (100%)

Recreation Coordinator Theater
(1) (100%)

Part-time Recreation Coordinator
(1) (100%)

FISCAL SUMMARY FOR GENERAL FUND

Department Name: Parks and Recreation Community Center					
Department Number: 5056					
	2006-07 Actual	2007-08 Estimated	2008-09 Proposed	% Change Budget	$ Change Budget
REVENUE					
General Fund Support	$ 218,510	$ 269,718	$ 269,900	0.07%	$ 182
Intergovernmental					
Other	$ 94,321	$ 77,500	$ 81,375	5.00%	$ 3,875
TOTAL	$ 312,831	$ 347,218	$ 351,275	1.17%	$ 4,057
EXPENDITURE					
Salary	$ 166,112	$ 180,395	$ 186,796	3.55%	$ 6,401
Benefits	$ 42,848	$ 46,888	$ 48,319	3.05%	$ 1,431
Service & Supplies	$ 103,871	$ 119,935	$ 116,160	-3.15%	$ (3,775)
Capital Outlay					
TOTAL	$ 312,831	$ 347,218	$ 351,275	1.17%	$ 4,057
FTE	2	2	2		

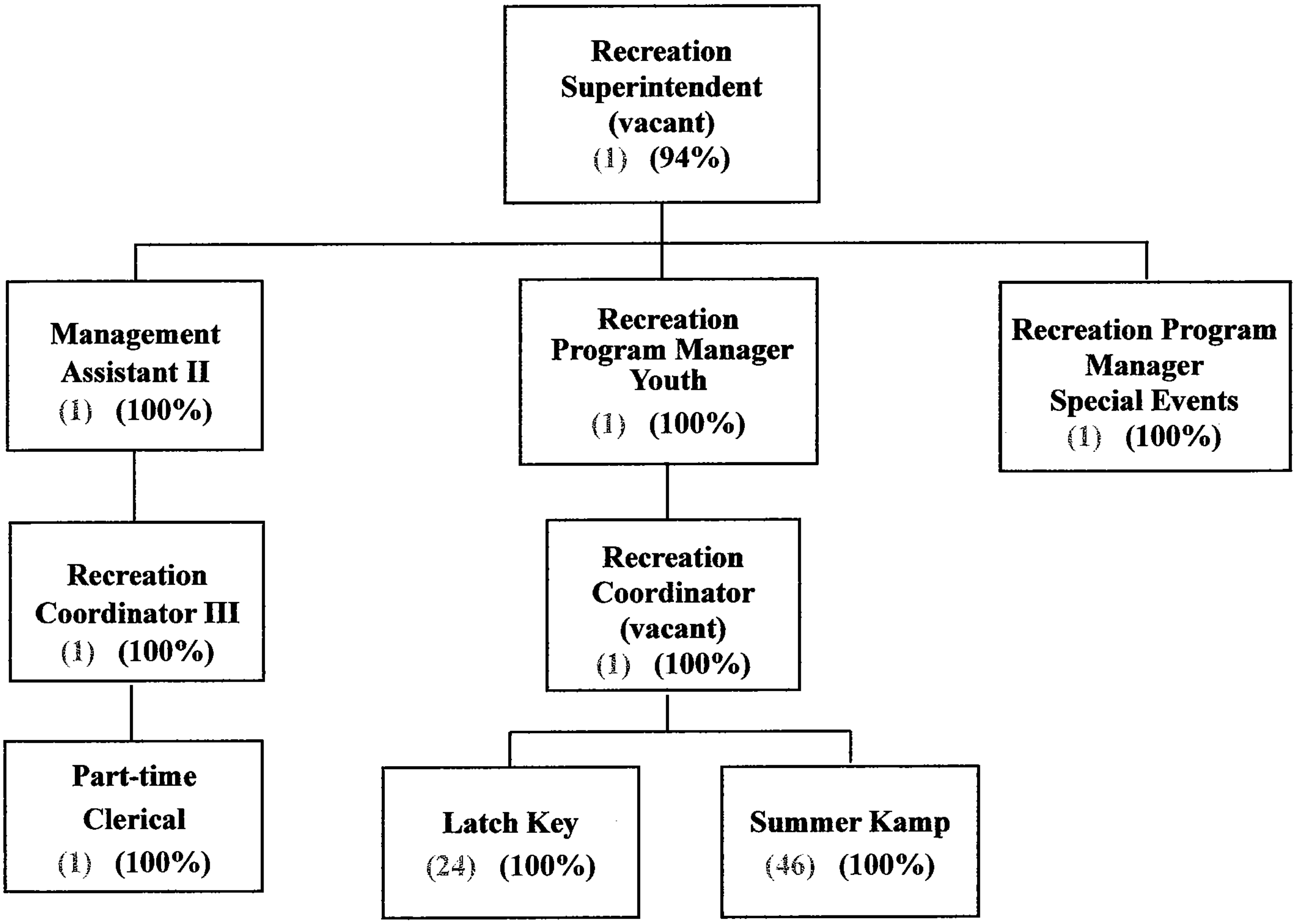
PERSONNEL DETAIL WORKSHEET

DEPARTMENT: Community Center		
DEPARTMENT NUMBER: 101-5056		
SALARY & WAGES	**FY 08-09 # OF POSITIONS**	**FY 08-09 PROPOSED BUDGET**
POSITION DESCRIPTION:		
Recreation Operations Manager	1.0	$ 67,926.00
Recreation Coordinator - Theater	1.0	46,729.00
Hourlies		65,731.00
Shift Differential		2,380.00
Overtime		4,030.00
SUB-TOTAL SALARY & WAGES	2.0	$ 186,796.00

BENEFITS:		
RETIREMENT		$ 24,911.00
WORKERS' COMP		6,383.00
INSURANCE		13,716.00
MEDICARE		2,709.00
DISABILITY INSURANCE		-
UNIFORM		600.00
SUB-TOTAL BENEFITS		$ 48,319.00
GRAND TOTAL		$ 235,115.00

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 06 ACTUALS	FY 07 ACTUALS	FY08 ADJUSTED BUDGET	Y-T-D ACTUALS	ESTIMATED FY 2008	TENTATIVE FY 2009	FINAL FY 2009
SALARIES AND WAGES								
101-5056-451.01-01	SALARIES	164,025	99,334	112,608	82,568	112,046	114,655	0
101-5056-451.01-02	HOURLY/SEASONAL	9,021	49,483	61,939	39,834	61,939	65,731	0
101-5056-451.01-04	SHIFT DIFFERENTIAL	1,056	463	2,380	689	2,380	2,380	0
101-5056-451.01-06	MANAGEMENT LEAVE PAY	1,059	1,263	0	1,036	0	0	0
101-5056-451.01-09	WORKER'S COMPENSATORY LV	0	6,391	0	0	0	0	0
101-5056-451.01-11	OVERTIME	6,840	9,015	4,030	9,876	4,030	4,030	0
101-5056-451.01-12	CALL BACK PAY	108	0	0	0	0	0	0
101-5056-451.01-14	F L S A	10	163	0	42	0	0	0
101-5056-451.01-16	HOLIDAY PAY	396	0	0	0	0	0	0
*	SALARIES AND WAGES	182,515	166,112	180,957	134,045	180,395	186,796	0
EMPLOYEE BENEFITS								
101-5056-451.02-25	MEDICARE	2,646	2,313	2,624	1,944	2,518	2,709	0
101-5056-451.02-30	RETIREMENT	20,629	20,487	24,188	16,488	24,188	24,911	0
101-5056-451.02-40	GROUP INSURANCE	15,782	13,372	17,242	10,575	13,328	13,716	0
101-5056-451.02-50	WORKERS' COMPENSATION	6,394	6,505	7,817	4,539	6,254	6,383	0
101-5056-451.02-65	CLOTHING ALLOWANCE	169	171	600	0	600	600	0
*	EMPLOYEE BENEFITS	45,620	42,848	52,471	33,546	46,888	48,319	0
SERVICE AND SUPPLIES								
101-5056-451.03-30	TRAINING	2,865	0	475	0	475	0	0
101-5056-451.04-30	EQUIPMENT REPAIR & MAINT.	6,096	4,260	3,250	4,065	3,250	3,250	0
101-5056-451.04-45	EQUIPMENT RENTAL	0	174	0	0	0	0	0
101-5056-451.05-80	TRAVEL	1,234	86	900	0	900	0	0
101-5056-451.06-25	OPERATING SUPPLIES	15,436	13,006	10,820	7,395	10,820	10,820	0
101-5056-451.06-74	SMALL TOOLS / INSTRUMENTS	968	1,155	600	868	600	600	0
101-5056-451.06-75	SMALL FURNISHINGS	3,375	0	10,250	0	10,250	10,250	0
101-5056-451.06-76	COM. CENTER SMALL SUPPLIE	4,255	6,816	1,075	2,994	1,075	1,075	0
101-5056-451.07-10	TELEPHONE	863	764	950	443	950	950	0
101-5056-451.07-12	POWER	38,486	38,620	48,450	26,166	48,450	43,450	0
101-5056-451.07-13	HEATING	31,874	31,088	34,530	24,003	34,530	34,530	0
101-5056-451.07-25	SEWER CHARGES	1,603	1,968	4,175	1,277	4,175	4,175	0
101-5056-451.07-26	WATER CHARGES	3,968	5,441	4,200	4,438	4,200	6,800	0
101-5056-451.07-27	STORM DRAIN CHARGE	491	493	260	322	260	260	0
*	SERVICE AND SUPPLIES	111,514	103,871	119,935	71,971	119,935	116,160	0
**	COMMUNITY CENTER	339,649	312,831	353,363	239,562	347,218	351,275	0

Carson City Parks & Recreation Department
Recreation
101-5057-451



FISCAL SUMMARY FOR GENERAL FUND

Department Name: Parks and Recreation					
Department Number: 101-5057-451					
	2006-07 Actual	2007-08 Estimated	2008-09 Proposed	% Change Budget	$ Change Budget
REVENUE					
General Fund Support	$ 268,020	$ 134,747	$ 160,506	19.12%	$ 25,759
Intergovernmental					
Other	$ 698,084	$ 794,720	$ 713,782	-10.18%	$ (80,938)
TOTAL	$ 966,104	$ 929,467	$ 874,288	-5.94%	$ (55,179)
EXPENDITURE					
Salary	$ 598,225	$ 568,134	$ 467,752	-17.67%	$ (100,382)
Benefits	$ 137,753	$ 109,320	$ 80,533	-26.33%	$ (28,787)
Service & Supplies	$ 230,126	$ 252,013	$ 211,450	-16.10%	$ (40,563)
Capital Outlay					
TOTAL	$ 966,104	$ 929,467	$ 759,735	-18.26%	$ (169,732)
FTE	6.94	5.94	3		

PERSONNEL DETAIL WORKSHEET

DEPARTMENT: Recreation

DEPARTMENT NUMBER: 101-5057

SALARY & WAGES	**FY 08-09 # OF POSITIONS**	**FY 08-09 PROPOSED BUDGET**
POSITION DESCRIPTION:		
Recreation Program Manager	2.0	$ 121,346.00
Management Assistant 2	1.0	41,564.00
Reservation Coordinator 3	1.0	40,000.00
Recreation Coordinator 2	1.0	45,924.00
Hourlies		337,968.00
Positions to remain unfilled:		
Office Support Tech		
Recreation Coordinator 1		
Vacancy/Retirements		
Recreation Program Manager	(1.0)	$ (73,126.00)
Recreation Coordinator 2	(1.0)	$ (45,924.00)
SUB-TOTAL SALARY & WAGES	3.0	$ 467,752.00

BENEFITS:		
RETIREMENT		$ 58,917.00
WORKERS' COMP		17,654.00
INSURANCE		37,693.00
MEDICARE		7,448.00
DISABILITY INSURANCE		277.00
UNIFORM		-
VACANCY/RETIREMENTS		(41,456.00)
SUB-TOTAL BENEFITS		$ 80,533.00
GRAND TOTAL		$ 548,285.00

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 06 ACTUALS	FY 07 ACTUALS	FY08 ADJUSTED BUDGET	Y-T-D ACTUALS	ESTIMATED FY 2008	TENTATIVE FY 2009	FINAL FY 2009
	SALARIES AND WAGES							
101-5057-451.01-01	SALARIES	283,834	270,410	290,947	156,786	236,569	248,834	0
101-5057-451.01-02	HOURLY/SEASONAL	342,789	309,416	331,565	208,216	331,565	337,968	0
101-5057-451.01-03	ADMINISTRATIVE PAY	248	0	0	0	0	0	0
101-5057-451.01-06	MANAGEMENT LEAVE PAY	2,052	2,560	0	837	0	0	0
101-5057-451.01-07	ANNUAL LEAVE PAY	2,813	10,291	0	14	0	0	0
101-5057-451.01-08	SICK LEAVE PAYOFF	1,834	0	0	0	0	0	0
101-5057-451.01-09	WORKER'S COMPENSATORY LV	0	0	0	67	0	0	0
101-5057-451.01-11	OVERTIME	3,372	5,470	0	4,150	0	0	0
101-5057-451.01-12	CALL BACK PAY	0	0	0	514	0	0	0
101-5057-451.01-14	F L S A	3	78	0	120	0	0	0
101-5057-451.01-90	VACANCY/RETIREMENT	0	0	0	0	0	119,050-	0
*	SALARIES AND WAGES	636,945	598,225	622,512	370,704	568,134	467,752	0
	EMPLOYEE BENEFITS							
101-5057-451.02-25	MEDICARE	8,130	7,552	8,027	4,561	7,556	7,448	0
101-5057-451.02-30	RETIREMENT	62,410	56,365	58,327	35,187	46,465	58,917	0
101-5057-451.02-40	GROUP INSURANCE	49,291	51,825	51,209	26,776	36,235	37,693	0
101-5057-451.02-42	DISABILITY INSURANCE	159	234	260	170	251	277	0
101-5057-451.02-50	WORKERS' COMPENSATION	19,061	21,027	22,891	11,624	18,313	17,654	0
101-5057-451.02-60	EDUCATION INCENTIVE	0	750	500	500	500	0	0
101-5057-451.02-90	VACANCY/RETIREMENT	0	0	0	0	0	41,456-	0
*	EMPLOYEE BENEFITS	139,051	137,753	141,214	78,818	109,320	80,533	0
	SERVICE AND SUPPLIES							
101-5057-451.03-20	TEMPORARY PERSONNEL SVCS	775	420	4,225	1,140	4,225	4,225	0
101-5057-451.03-30	TRAINING	2,526	4,023	1,725	155	1,725	1,725	0
101-5057-451.03-46	FACILITY CONTRACT	28,348	25,166	34,710	6,930	34,710	21,000	0
101-5057-451.04-30	EQUIPMENT REPAIR & MAINT.	184	261	425	0	425	425	0
101-5057-451.04-44	OFFICE EQUIPMENT RENTAL	8,947	6,591	3,900	3,514	3,900	3,900	0
101-5057-451.04-46	JR SKI BUS RENTAL	0	0	0	0	0	17,000	0
101-5057-451.04-47	BUS RENTAL	43,994	52,933	56,600	31,242	56,600	30,000	0
101-5057-451.05-12	INSURANCE PREMIUM(S)	3,025	3,630	5,000	4,620	5,000	5,000	0
101-5057-451.05-40	PUBLICITY & SPEC. EVENTS	0	0	450	226	450	450	0
101-5057-451.05-42	PRINTING / ADVERTISING	4,929	759	575	500	575	575	0
101-5057-451.05-45	MEMBERSHIP / PUBLICATIONS	360	445	400	355	400	400	0
101-5057-451.05-80	TRAVEL	596	1,447	1,150	0	1,150	1,150	0
101-5057-451.06-01	OFFICE SUPPLIES	2,772	3,320	3,000	3,496	3,000	3,000	0
101-5057-451.06-25	OPERATING SUPPLIES	88,887	82,982	75,400	37,983	75,400	75,400	0
101-5057-451.06-40	FOOD AND KITCHEN SUPPLIES	3,308	5,841	7,200	5,944	7,200	7,200	0
101-5057-451.06-60	VEHICLE FUEL/OIL	4,151	2,689	2,625	879	2,625	2,625	0
101-5057-451.06-75	SMALL FURNISHINGS	170	0	500	0	500	500	0
101-5057-451.06-80	GIFTS / DONATIONS	0	0	5,594	1,100	5,594	500	0
101-5057-451.06-81	NICKELODEON CLIMB WALL	0	5,000	0	0	0	0	0
101-5057-451.06-83	JR. SKI FUNDRAISER	0	0	12,379	977	12,379	2,000	0
101-5057-451.07-10	TELEPHONE	5,435	4,961	3,425	2,561	3,425	3,425	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 06 ACTUALS	FY 07 ACTUALS	FY08 ADJUSTED BUDGET	Y-T-D ACTUALS	ESTIMATED FY 2008	TENTATIVE FY 2009	FINAL FY 2009
101-5057-451.09-50	FLEET MANAGEMENT	4,452	7,260	6,630	3,315	6,630	4,850	0
101-5057-451.12-63	LATCH KEY SCHOLARSHIPS	15,000	9,000	15,000	0	15,000	15,000	0
101-5057-451.12-66	WHAT'S HAPPENING	9,144	13,398	11,100	5,379	11,100	11,100	0
101-5057-451.24-50	OTHER / CASH SHORT/OVER	0	0	0	1-	0	0	0
*	SERVICE AND SUPPLIES	227,003	230,126	252,013	110,315	252,013	211,450	0
**	RECREATION	1,002,999	966,104	1,015,739	559,837	929,467	759,735	0

FISCAL SUMMARY FOR GENERAL FUND

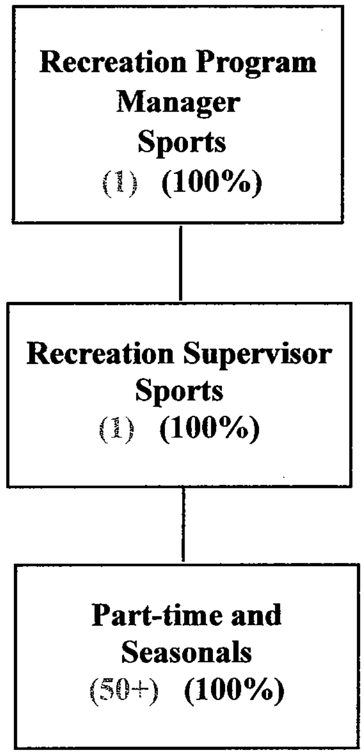
Department Name: Parks and Recreation PEP					
Department Number: 101-5058-451					
	2006-07 Actual	2007-08 Estimated	2008-09 Proposed	% Change Budget	$ Change Budget
REVENUE					
General Fund Support	$ 17,016	$ 23,790	$ 21,790	-8.41%	$ (2,000)
Intergovernmental					$ -
Other					$ -
TOTAL	$ 17,016	$ 23,790	$ 21,790	-8.41%	$ (2,000)
EXPENDITURE					
Salary		$ 2,500	$ 500	-80.00%	$ (2,000)
Benefits		$ 130	$ 130	0.00%	$ -
Service & Supplies	$ 17,016	$ 21,160	$ 21,160	0.00%	$ -
Capital Outlay					$ -
TOTAL	$ 17,016	$ 23,790	$ 21,790	-8.41%	$ (2,000)
FTE					

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 06 ACTUALS	FY 07 ACTUALS	FY08 ADJUSTED BUDGET	Y-T-D ACTUALS	ESTIMATED FY 2008	TENTATIVE FY 2009	FINAL FY 2009
	SALARIES AND WAGES							
101-5058-451.01-01	SALARIES	0	0	2,000	0	2,000	0	0
101-5058-451.01-02	HOURLY/SEASONAL	0	0	0	3,997	0	0	0
101-5058-451.01-11	OVERTIME	0	0	500	0	500	500	0
*	SALARIES AND WAGES	0	0	2,500	3,997	2,500	500	0
	EMPLOYEE BENEFITS							
101-5058-451.02-25	MEDICARE	0	0	50	0	50	50	0
101-5058-451.02-50	WORKERS' COMPENSATION	0	0	100	0	80	80	0
*	EMPLOYEE BENEFITS	0	0	150	0	130	130	0
	SERVICE AND SUPPLIES							
101-5058-451.04-34	BUILDING REPAIR AND MAINT	530-	7,479	12,520	21,425	12,520	12,520	0
101-5058-451.06-25	OPERATING SUPPLIES	0	0	500	0	500	500	0
101-5058-451.07-10	TELEPHONE	1,739	1,649	1,700	1,339	1,700	1,700	0
101-5058-451.07-12	POWER	2,812	2,869	1,615	1,320	1,615	1,615	0
101-5058-451.07-13	HEATING	3,984	4,383	3,180	4,320	3,180	3,180	0
101-5058-451.07-25	SEWER CHARGES	216	213	635	144	635	635	0
101-5058-451.07-26	WATER CHARGES	387	423	1,010	354	1,010	1,010	0
*	SERVICE AND SUPPLIES	8,608	17,016	21,160	28,902	21,160	21,160	0
	CAPITAL OUTLAY							
101-5058-451.77-43	FURNITURE AND FIXTURES	13,246	0	0	4,000	0	0	0
*	CAPITAL OUTLAY	13,246	0	0	4,000	0	0	0
**	PONY EXPRESS PAVILION	21,854	17,016	23,810	36,899	23,790	21,790	0

Carson City Parks & Recreation Department

Sports

101-5060-451



FISCAL SUMMARY FOR GENERAL FUND

Department Name: Sports					
Department Number: 101-5060					
	2006-07 Actual	**2007-08 Estimated**	**2008-09 Proposed**	**% Change Budget**	**$ Change Budget**
REVENUE					
General Fund Support	$ 98,642	$ 89,203	$ 84,127	-5.69%	$ (5,076)
Intergovernmental	$ 25,000	$ 25,000	$ 30,000	0.00%	$ 5,000
Charges for Services	$ 184,779	$ 195,000	$ 210,000	0.00%	$ 15,000
Carryovers	$ 17,302	$ 18,267	$ -	0.00%	$ (18,267)
TOTAL	$ 325,723	$ 327,470	$ 324,127	-1.02%	$ (3,343)
EXPENDITURE					
Salary	$ 128,493	$ 152,475	$ 156,933	2.92%	$ 4,458
Benefits	$ 30,909	$ 41,128	$ 44,244	7.58%	$ 3,116
Service & Supplies	$ 148,054	$ 133,867	$ 122,950	-8.16%	$ (10,917)
Carryovers	$ 18,267	$ -	$ -	0.00%	$ -
TOTAL	$ 325,723	$ 327,470	$ 324,127	-1.02%	$ (3,343)
FTE	1	2	2		

PERSONNEL DETAIL WORKSHEET

DEPARTMENT: Sports

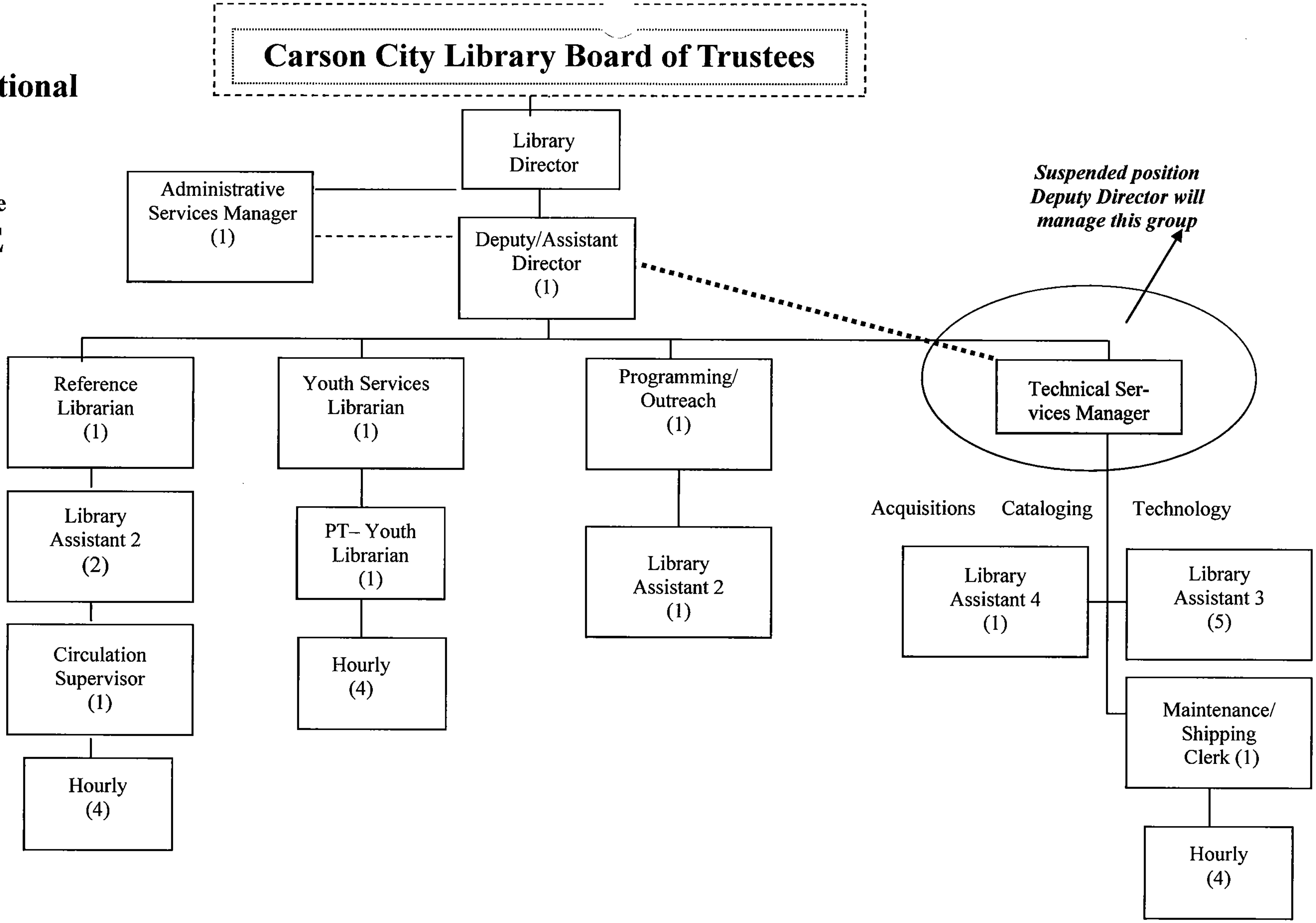
DEPARTMENT NUMBER: 101-5060

SALARY & WAGES	FY 08-09 # OF POSITIONS	FY 08-09 PROPOSED BUDGET
POSITION DESCRIPTION:		
Recreation Program Manager	1.0	$ 64,667.00
Recreation Supervisor	1.0	28,374.00
Hourlies		63,892.00
SUB-TOTAL SALARY & WAGES	2.0	$ 156,933.00

BENEFITS:		
RETIREMENT		$ 20,401.00
WORKERS' COMP		4,295.00
INSURANCE		17,272.00
MEDICARE		2,276.00
DISABILITY INSURANCE		-
UNIFORM		-
SUB-TOTAL BENEFITS		$ 44,244.00
GRAND TOTAL		$ 201,177.00

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 06 ACTUALS	FY 07 ACTUALS	FY08 ADJUSTED BUDGET	Y-T-D ACTUALS	ESTIMATED FY 2008	TENTATIVE FY 2009	FINAL FY 2009
	SALARIES AND WAGES							
101-5060-451.01-01	SALARIES	109,693	67,869	95,046	67,807	93,041	93,041	0
101-5060-451.01-02	HOURLY/SEASONAL	12,440	56,359	64,581	46,440	59,434	63,892	0
101-5060-451.01-06	MANAGEMENT LEAVE PAY	795	457	0	248	0	0	0
101-5060-451.01-11	OVERTIME	6,035	3,694	0	329	0	0	0
101-5060-451.01-14	F L S A	0	114	0	0	0	0	0
*	SALARIES AND WAGES	128,963	128,493	159,627	114,824	152,475	156,933	0
	EMPLOYEE BENEFITS							
101-5060-451.02-25	MEDICARE	1,815	1,822	2,315	1,635	2,211	2,276	0
101-5060-451.02-30	RETIREMENT	13,843	14,104	19,484	13,864	17,984	20,401	0
101-5060-451.02-40	GROUP INSURANCE	8,083	10,858	17,242	13,234	16,663	17,272	0
101-5060-451.02-50	WORKERS' COMPENSATION	3,531	4,125	5,571	3,208	4,270	4,295	0
*	EMPLOYEE BENEFITS	27,272	30,909	44,612	31,941	41,128	44,244	0
	SERVICE AND SUPPLIES							
101-5060-451.03-30	TRAINING	475	474	500	0	0	0	0
101-5060-451.03-49	CONTRACTUAL SERVICES	1,575	3,953	6,000	1,994	4,000	4,000	0
101-5060-451.04-30	EQUIPMENT REPAIR & MAINT.	1,831	1,040	3,000	590	2,000	2,000	0
101-5060-451.05-12	INSURANCE PREMIUM(S)	6,398	5,337	2,000	0	2,000	2,000	0
101-5060-451.05-42	PRINTING / ADVERTISING	0	844	1,000	0	1,000	1,000	0
101-5060-451.05-45	MEMBERSHIP / PUBLICATIONS	0	110	500	120	200	200	0
101-5060-451.05-80	TRAVEL	796	839	500	0	0	0	0
101-5060-451.06-01	OFFICE SUPPLIES	369	315	600	328	500	500	0
101-5060-451.06-25	OPERATING SUPPLIES	73,260	85,206	50,000	46,447	80,000	85,000	0
101-5060-451.06-30	SPORTS TOURNAMENTS	19,933	24,035	43,267	0	15,917	0	0
101-5060-451.07-10	TELEPHONE	1,896	1,353	1,500	1,186	1,500	1,500	0
101-5060-451.07-12	POWER	21,039	24,548	26,400	16,782	26,400	26,400	0
101-5060-451.12-20	YOUTH BASKETBALL SCHOLAR	0	0	350	27	350	350	0
*	SERVICE AND SUPPLIES	127,572	148,054	135,617	67,474	133,867	122,950	0
**	SPORTS	283,807	307,456	339,856	214,239	327,470	324,127	0
***	PARKS AND RECREATION	6,255,128	6,145,303	6,365,682	4,223,389	6,280,390	5,825,759	0

Proposed Organizational Chart
17 FTE
10 part-time
=22 FTE



FISCAL SUMMARY FOR GENERAL FUND

Department Name: Library					
Department Number: 6200					
	2006-07 Actual	2007-08 Estimated	2008-09 Proposed	% Change Budget	$ Change Budget
REVENUE					
General Fund Support	$ 1,506,672	$ 1,577,293	$ 1,505,659	-4.54%	$ (71,634)
Intergovernmental				0.00%	$ -
Other				0.00%	$ -
TOTAL	$ 1,506,672	$ 1,577,293	$ 1,505,659	-4.54%	$ (71,634)
EXPENDITURE					
Salary	$ 832,718	$ 848,617	$ 808,216	-4.76%	$ (40,401)
Benefits	$ 325,164	$ 335,191	$ 295,657	-11.79%	$ (39,534)
Service & Supplies	$ 348,790	$ 393,485	$ 401,786	2.11%	$ 8,301
Capital Outlay				0.00%	$ -
TOTAL	$ 1,506,672	$ 1,577,293	$ 1,505,659	-4.54%	$ (71,634)
FTE	19	19	15		

PERSONNEL DETAIL WORKSHEET

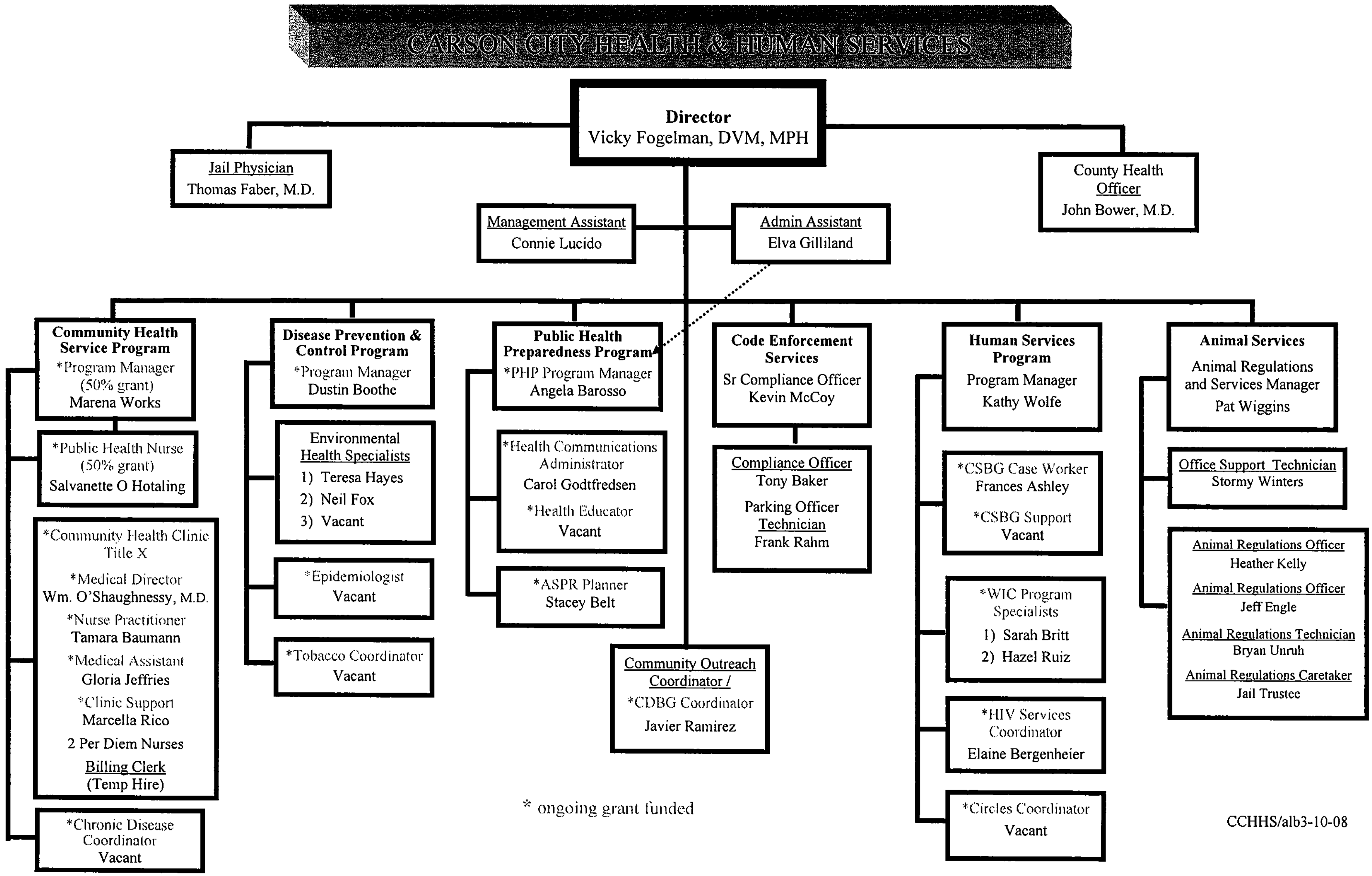
DEPARTMENT: Library

DEPARTMENT NUMBER: 6200

SALARY & WAGES	FY 08-09 # OF POSITIONS	FY 08-09 PROPOSED BUDGET
POSITION DESCRIPTION:		
Librarian 3	1.0	$ 53,858.00
Circ Supervisor	1.0	$ 34,375.00
Library Asst 3	5.0	$ 227,077.00
Library Admin Serv Mgr	1.0	$ 67,013.00
Library Maint/Shelving Clerk 2	1.0	$ 46,355.00
Library Director	1.0	$ 95,555.00
Library Asst 2	3.0	$ 91,533.00
Library Asst 4	1.0	$ 44,248.00
Community Relations Coordinator	1.0	$ 44,462.00
Deputy Director (VACANT)	1.0	$ 67,930.00
Librarian 1 (VACANT)	1.0	$ 41,276.00
Hourly		$ 103,740.00
Vacancy/Retirements:		
Deputy Director	(1.0)	$ (67,930.00)
Librarian 1	(1.0)	$ (41,276.00)
SUB-TOTAL SALARY & WAGES	15.0	$ 808,216.00
BENEFITS:		
RETIREMENT		$ 141,721.00
WORKERS' COMP		$ 51,564.00
INSURANCE		$ 131,991.00
MEDICARE		$ 12,896.00
DISABILITY INSURANCE		$ 211.00
EDUCATION INCENTIVE		$ -
UNIFORM/TOOL/CAR ALLOWANCE		$ -
VACANCY/RETIREMENTS		$ (42,726.00)
SUB-TOTAL BENEFITS		$ 295,657.00
GRAND TOTAL		$ 1,103,873.00

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 06 ACTUALS	FY 07 ACTUALS	FY08 ADJUSTED BUDGET	Y-T-D ACTUALS	ESTIMATED FY 2008	TENTATIVE FY 2009	FINAL FY 2009
	SALARIES AND WAGES							
101-6200-455.01-01	SALARIES	865,591	748,894	939,139	543,073	782,117	813,682	0
101-6200-455.01-02	HOURLY/SEASONAL	5,864	65,756	0	64,220	66,500	103,740	0
101-6200-455.01-03	ADMINISTRATIVE PAY	3,702	0	0	730	0	0	0
101-6200-455.01-06	MANAGEMENT LEAVE PAY	2,823	4,638	0	3,062	0	0	0
101-6200-455.01-07	ANNUAL LEAVE PAYOFF	2,421	9,503	0	6,721	0	0	0
101-6200-455.01-08	SICK LEAVE PAYOFF	101	3,412	0	0	0	0	0
101-6200-455.01-09	WORKER'S COMP LEAVE	0	428	0	25	0	0	0
101-6200-455.01-11	OVERTIME PAY	104	6	0	294	0	0	0
101-6200-455.01-14	FLSA	2	81	0	7	0	0	0
101-6200-455.01-90	VACANCY/RETIREMENT	0	0	0	0	0	109,206-	0
*	SALARIES AND WAGES	880,608	832,718	939,139	618,132	848,617	808,216	0
	EMPLOYEE BENEFITS							
101-6200-455.02-20	SOCIAL SECURITY	233	0	0	0	0	0	0
101-6200-455.02-25	MEDICARE	10,493	10,612	12,639	8,089	10,237	12,896	0
101-6200-455.02-30	RETIREMENT	137,720	127,024	149,876	94,058	139,621	141,721	0
101-6200-455.02-40	GROUP INSURANCE	138,077	119,821	163,799	96,517	135,142	131,991	0
101-6200-455.02-42	DISABILITY INSURANCE	361	301	255	157	233	211	0
101-6200-455.02-50	WORKERS' COMPENSATION	59,046	67,406	71,400	37,087	49,958	51,564	0
101-6200-455.02-90	VACANCY/RETIREMENT	0	0	0	0	0	42,726-	0
*	EMPLOYEE BENEFITS	345,930	325,164	397,969	235,908	335,191	295,657	0
	SERVICE AND SUPPLIES							
101-6200-455.03-09	PROFESSIONAL SERVICES	0	0	0	1,235	25,000	23,500	0
101-6200-455.03-30	TRAINING	50	1,376	2,500	355	2,500	2,500	0
101-6200-455.03-46	FACILITY CONTRACT	2,776	2,495	674	2,159	2,000	19,050	0
101-6200-455.03-49	CONTRACTUAL SERVICES	50,277	52,741	56,000	48,095	56,000	56,000	0
101-6200-455.04-30	EQUIPMENT REPAIR & MAINT.	2,687	3,366	4,590	1,759	4,590	4,590	0
101-6200-455.04-34	BUILDING REPAIR & MAINT.	1,332	243	575	98	575	2,471	0
101-6200-455.04-44	OFFICE EQUIPMENT RENTAL	1,784	1,772	3,075	1,339	3,075	2,575	0
101-6200-455.05-40	PUBLICITY & SPEC. EVENTS	5,286	6,118	5,640	1,568	5,640	5,640	0
101-6200-455.05-42	PRINTING / ADVERTISING	2,903	1,747	2,200	1,103	2,200	2,200	0
101-6200-455.05-45	MEMBERSHIP / PUBLICATIONS	805	820	850	405	850	850	0
101-6200-455.05-80	TRAVEL	459	2,611	2,500	1,724	2,500	2,500	0
101-6200-455.06-01	OFFICE SUPPLIES	3,459	2,482	3,640	3,444	3,640	3,640	0
101-6200-455.06-02	POSTAGE / SHIPPING	9,365	8,925	8,925	8,846	8,925	5,925	0
101-6200-455.06-25	OPERATING SUPPLIES	23,145	21,903	22,285	14,482	22,285	22,285	0
101-6200-455.06-43	JANITORIAL SUPPLIES	4,910	5,671	5,720	5,630	5,720	5,720	0
101-6200-455.06-45	BOOKS / PERIODICALS	163,306	177,324	171,015	136,170	171,015	171,015	0
101-6200-455.06-60	VEHICLE FUEL/OIL	104	525	420	219	420	420	0
101-6200-455.06-75	SMALL FURNISHINGS	526	466	500	405	500	500	0
101-6200-455.07-10	TELEPHONE	1,683	1,176	2,780	1,709	2,780	2,500	0
101-6200-455.07-12	POWER	40,858	43,236	52,650	32,005	52,650	48,000	0
101-6200-455.07-13	HEATING	10,330	9,677	14,530	10,260	14,530	13,530	0
101-6200-455.07-25	SEWER CHARGES	421	473	735	264	735	735	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 06 ACTUALS	FY 07 ACTUALS	FY08 ADJUSTED BUDGET	Y-T-D ACTUALS	ESTIMATED FY 2008	TENTATIVE FY 2009	FINAL FY 2009
101-6200-455.07-26	WATER CHARGES	1,829	2,187	4,050	1,486	4,050	3,500	0
101-6200-455.07-27	STORM DRAIN CHARGE	246	246	200	171	200	200	0
101-6200-455.09-50	FLEET MANAGEMENT	0	1,210	1,105	553	1,105	1,940	0
*	SERVICE AND SUPPLIES	328,541	348,790	367,159	275,484	393,485	401,786	0
**	LIBRARY	1,555,079	1,506,672	1,704,267	1,129,524	1,577,293	1,505,659	0
***	LIBRARY	1,555,079	1,506,672	1,704,267	1,129,524	1,577,293	1,505,659	0



* ongoing grant funded

CCHHS/alb3-10-08

FISCAL SUMMARY FOR GENERAL FUND

Department Name: Health - Administrative					
Department Number: 6800					
	2006-07 Actual	**2007-08 Estimated**	**2008-09 Proposed**	**% Change Budget**	**$ Change Budget**
REVENUE					
General Fund Support	**$ 972,828**	**$ 943,235**	**$ 349,883**	**-62.91%**	**$ (593,352)**
Intergovernmental	**$ -**	**$ -**	**$ -**	**0.00%**	**$ -**
Other	**$ 157,105**	**$ 173,732**	**$ -**	**-100.00%**	**$ (173,732)**
TOTAL	**$ 1,129,933**	**$ 1,116,967**	**$ 349,883**	**-68.68%**	**$ (767,084)**
EXPENDITURE					
Salary	**$ 515,315**	**$ 490,942**	**$ 182,993**	**-62.73%**	**$ (307,949)**
Benefits	**$ 177,685**	**$ 183,570**	**$ 63,007**	**-65.68%**	**$ (120,563)**
Service & Supplies	**$ 431,311**	**$ 442,455**	**$ 103,883**	**-76.52%**	**$ (338,572)**
Capital Outlay	**$ 5,622**	**$ -**	**$ -**	**0.00%**	**$ -**
TOTAL	**$ 1,129,933**	**$ 1,116,967**	**$ 349,883**	**-68.68%**	**$ (767,084)**
FTE	**9.25**	**9.25**	**3**		

PERSONNEL DETAIL WORKSHEET

DEPARTMENT: Health Admin

DEPARTMENT NUMBER: 101-6800

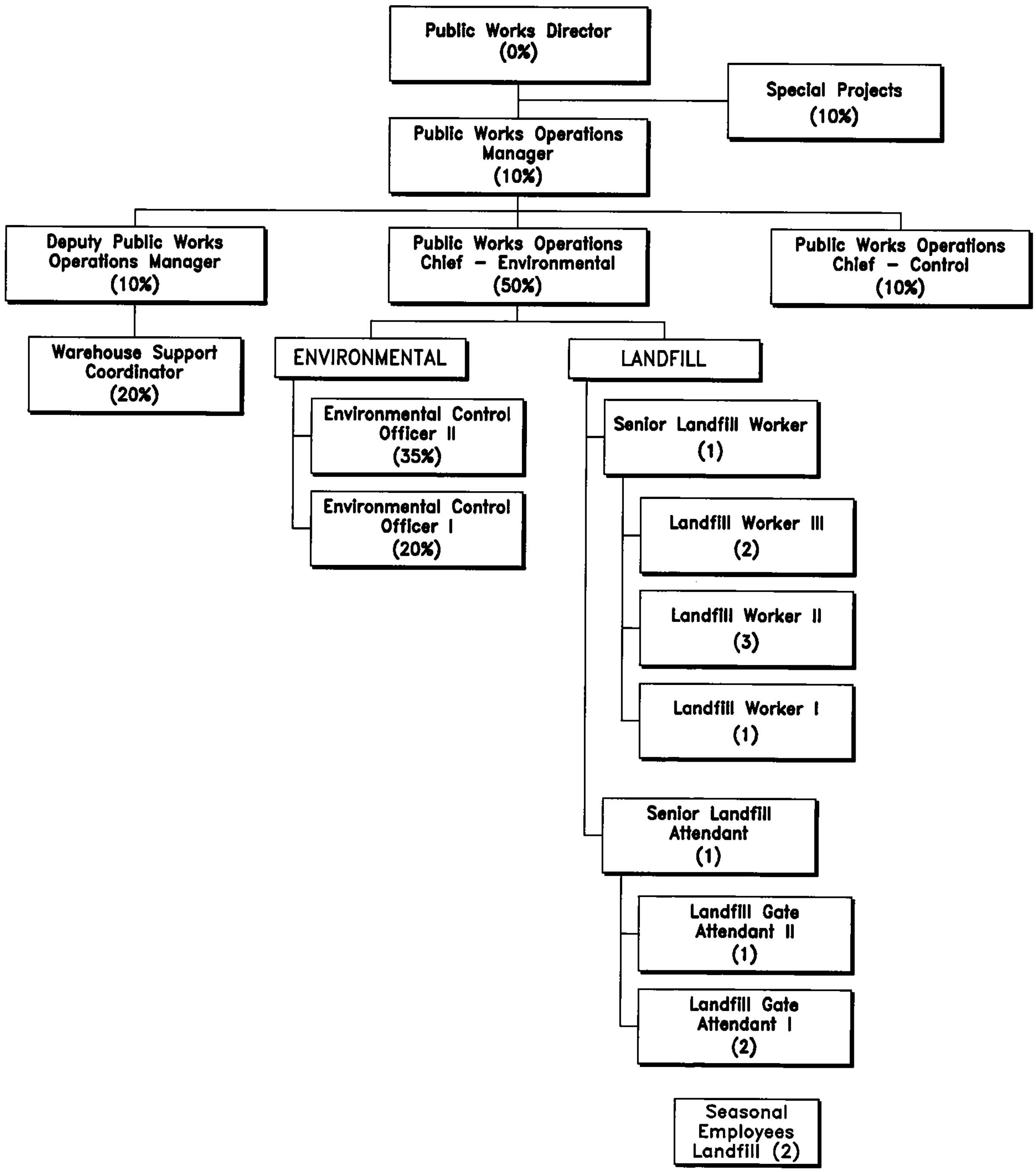
SALARY & WAGES	FY 08-09 # OF POSITIONS	FY 08-09 PROPOSED BUDGET
POSITION DESCRIPTION:		
Health Director	1.0	$ 99,275.00
Management Assistant 1	1.0	35,651.00
Management Assistant 2	1.0	48,067.00
SUB-TOTAL SALARY & WAGES	3.0	$ 182,993.00

BENEFITS:		
RETIREMENT		$ 32,707.00
WORKERS' COMP		3,670.00
INSURANCE		23,977.00
MEDICARE		2,653.00
DISABILITY INSURANCE		-
SUB-TOTAL BENEFITS		$ 63,007.00
GRAND TOTAL		$ 246,000.00

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 06 ACTUALS	FY 07 ACTUALS	FY08 ADJUSTED BUDGET	Y-T-D ACTUALS	ESTIMATED FY 2008	TENTATIVE FY 2009	FINAL FY 2009
	SALARIES AND WAGES							
101-6800-441.01-01	SALARIES	418,718	460,277	524,832	314,033	490,942	182,993	0
101-6800-441.01-02	HOURLY/SEASONAL	392	13,385	0	24,903	0	0	0
101-6800-441.01-06	MANAGEMENT LEAVE PAY	2,745	1,551	0	1,939	0	0	0
101-6800-441.01-07	ANNUAL LEAVE PAYOFF	2,438	26,726	0	339	0	0	0
101-6800-441.01-08	SICK LEAVE PAYOFF	0	11,321	0	0	0	0	0
101-6800-441.01-11	OVERTIME	6,167	735	0	3,361	0	0	0
101-6800-441.01-12	CALL BACK PAY	0	959	0	4,784	0	0	0
101-6800-441.01-13	STAND-BY PAY	0	336	0	2,399	0	0	0
101-6800-441.01-14	F L S A	1	25	0	90	0	0	0
*	SALARIES AND WAGES	430,461	515,315	524,832	351,848	490,942	182,993	0
	EMPLOYEE BENEFITS							
101-6800-441.02-25	MEDICARE	5,323	7,035	7,610	4,833	6,315	2,653	0
101-6800-441.02-30	RETIREMENT	60,911	73,913	91,069	57,319	85,104	32,707	0
101-6800-441.02-40	GROUP INSURANCE	56,665	82,416	79,744	56,578	79,269	23,977	0
101-6800-441.02-42	DISABILITY INSURANCE	209	304	398	0	0	0	0
101-6800-441.02-50	WORKERS' COMPENSATION	9,825	14,017	15,207	9,898	11,982	3,670	0
101-6800-441.02-66	FOUL WEATHER ALLOWANCE	0	0	900	0	900	0	0
*	EMPLOYEE BENEFITS	132,933	177,685	194,928	128,628	183,570	63,007	0
	SERVICE AND SUPPLIES							
101-6800-441.03-09	PROFESSIONAL SERVICES	19,541	36,764	39,275	11,039	43,431	38,931	0
101-6800-441.03-30	TRAINING	2,585	1,929	2,300	2,073	2,300	1,500	0
101-6800-441.03-49	CONTRACTUAL SERVICES	19,627	0	0	0	0	0	0
101-6800-441.03-50	CLINIC SERVICES	0	54,003	55,000	45,087	55,000	0	0
101-6800-441.03-72	MOSQUITO ABATEMENT	87,762	84,929	78,435	23,090	78,435	0	0
101-6800-441.04-30	EQUIPMENT REPAIR & MAINT.	536	944	630	1,091	630	630	0
101-6800-441.04-35	VEHICLE REPAIR & MAINT.	6	1,807	0	639	0	0	0
101-6800-441.04-44	OFFICE EQUIPMENT RENTAL	1,167	583	600	240	600	600	0
101-6800-441.05-45	MEMBERSHIP / PUBLICATIONS	1,580	280	960	1,060	960	440	0
101-6800-441.05-80	TRAVEL	7,292	1,420	2,200	1,784	2,200	3,000	0
101-6800-441.06-01	OFFICE SUPPLIES	2,942	2,086	1,750	2,158	1,750	661	0
101-6800-441.06-02	POSTAGE / SHIPPING	1,270	430	800	651	800	100	0
101-6800-441.06-25	OPERATING SUPPLIES	10,496	3,386	4,000	3,828	4,000	1,500	0
101-6800-441.06-60	VEHICLE FUEL/OIL	4,851	5,656	3,220	5,334	3,220	1,000	0
101-6800-441.06-97	PRIVATE VACCINE	0	726	40,000	52,444	40,000	0	0
101-6800-441.06-98	VACCINE INVENTORY	42,346	56,218	39,985	11,548	39,985	0	0
101-6800-441.07-10	TELEPHONE	8,788	11,976	8,000	5,680	8,000	4,520	0
101-6800-441.07-12	POWER	3,242	74,643	61,200	51,391	61,200	27,540	0
101-6800-441.07-13	HEATING	6,457	57,194	39,600	39,391	39,600	17,820	0
101-6800-441.07-25	SEWER CHARGES	947	1,839	3,150	929	3,150	1,418	0
101-6800-441.07-26	WATER CHARGES	708	2,500	4,175	1,285	4,175	1,879	0
101-6800-441.07-27	STORM DRAIN CHARGE	112	246	0	164	0	0	0
101-6800-441.09-50	FLEET MANAGEMENT	14,471	15,125	17,680	8,840	17,680	2,344	0
101-6800-441.14-01	CIRCLES COALITION	0	16,627	35,339	15,467	35,339	0	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 06 ACTUALS	FY 07 ACTUALS	FY08 ADJUSTED BUDGET	Y-T-D ACTUALS	ESTIMATED FY 2008	TENTATIVE FY 2009	FINAL FY 2009
*	SERVICE AND SUPPLIES	236,726	431,311	438,299	285,213	442,455	103,883	0
	CAPITAL OUTLAY							
101-6800-441.77-01	COMM HEALTH COALITION	0	5,622	0	0	0	0	0
*	CAPITAL OUTLAY	0	5,622	0	0	0	0	0
**	HEALTH ADMINISTRATION	800,120	1,129,933	1,158,059	765,689	1,116,967	349,883	0

Public Works Department
Landfill Division
Fund #101-6804



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12.70

REVISED 3-7-08

FISCAL SUMMARY FOR GENERAL FUND

Department Name: Landfill					
Department Number: 6804					
	2006-07 Actual	2007-08 Estimated	2008-09 Proposed	% Change Budget	$ Change Budget
REVENUE					
General Fund Support	$ -	$ (1,557,763)	$ (2,040,540)	0.00%	$ (482,777)
Intergovernmental				0.00%	$ -
Charges for Services		$ 4,945,805	$ 3,940,000	0.00%	$ (1,005,805)
TOTAL	$ -	$ 3,388,042	$ 1,899,460	0.00%	$ (1,488,582)
EXPENDITURE					
Salary	$ -	$ 676,296	$ 653,611	0.00%	$ (22,685)
Benefits	$ -	$ 234,406	$ 243,289	0.00%	$ 8,883
Service & Supplies	$ -	$ 945,309	$ 1,002,560	0.00%	$ 57,251
Capital Outlay	$ -	$ 1,532,031	$ -	0.00%	$ (1,532,031)
TOTAL	$ -	$ 3,388,042	$ 1,899,460	0.00%	$ (1,488,582)
FTE		13.05	12.7		

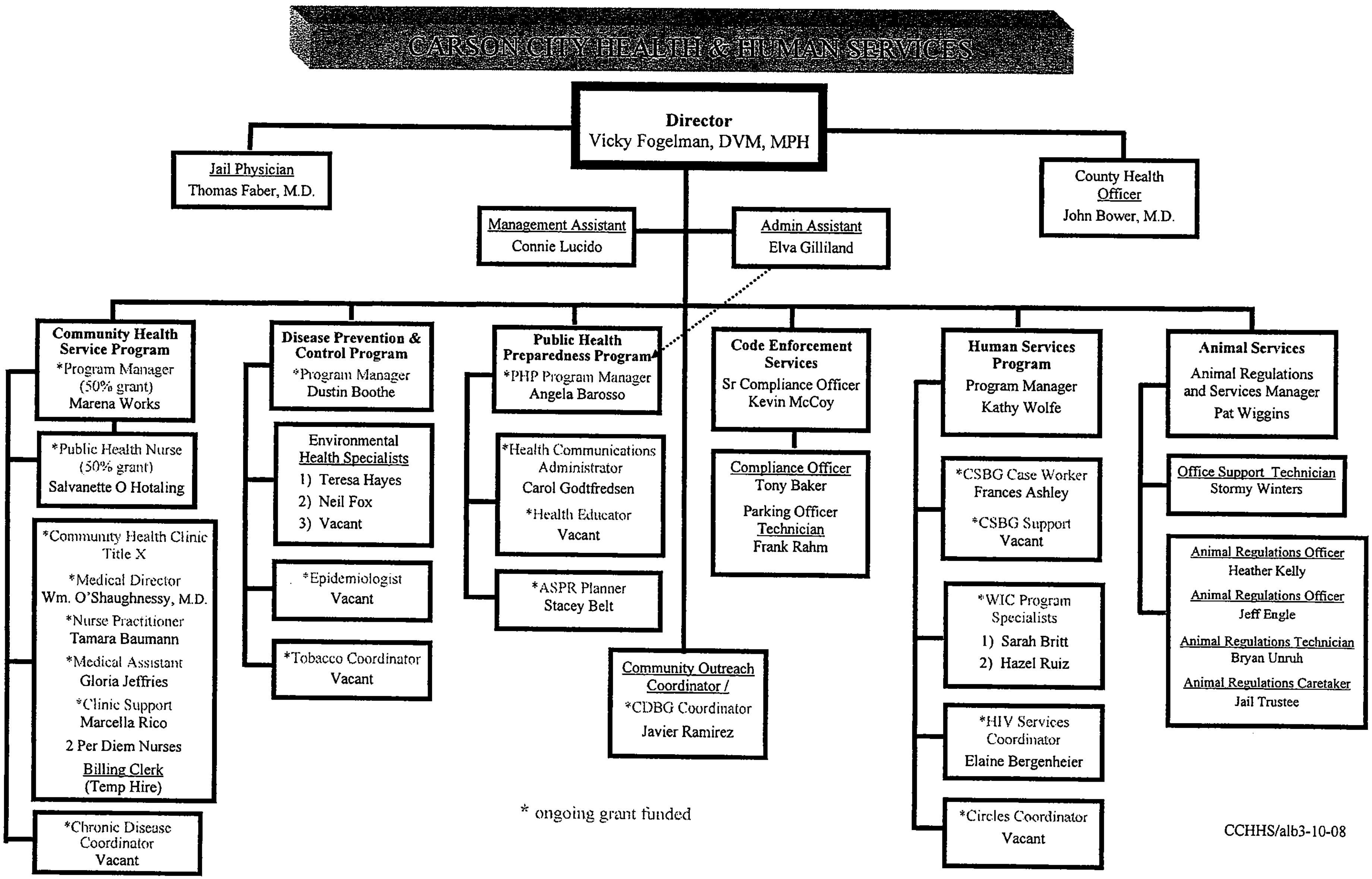
PERSONNEL DETAIL WORKSHEET

DEPARTMENT: LANDFILL		
DEPARTMENT NUMBER: 101-6804		
SALARY & WAGES	**FY 08-09 # OF POSITIONS**	**FY 08-09 PROPOSED BUDGET**
POSITION DESCRIPTION:		
Public Works Operations Manager	0.10	$ 11,323.00
Deputy Public Works Operations Manager	0.10	$ 10,284.00
Public Works Operations Chief-Environmental	0.50	$ 38,777.00
Senior Landfill Worker	1.00	$ 56,558.00
Landfill Worker III	2.00	$ 85,256.00
Landfill Worker II	3.00	$ 121,906.00
Landfill Worker I	1.00	$ 27,757.00
Senior Landfill Attendant	1.00	$ 46,555.00
Landfill Gate Attendant II	1.00	$ 33,568.00
Landfill Gate Attendant I	2.00	$ 60,934.00
Warehouse Supply Coordinator	0.20	$ 11,588.00
Special Projects	0.15	$ 15,947.00
Environmental Control Officer I	0.20	$ 8,814.00
Environmental Control Officer II	0.35	$ 18,662.00
Public Works Operations Chief-Control	0.10	$ 8,707.00
Hourlies		$ 25,975.00
Annual Leave Payoff		$ 10,000.00
Sick Leave Payoff		$ 5,000.00
Overtime		$ 50,000.00
Holiday Pay		$ 6,000.00
SUB-TOTAL SALARY & WAGES	12.70	$ 653,611.00

BENEFITS:		
RETIREMENT		$ 86,674.00
WORKERS' COMP		$ 36,067.00
INSURANCE		$ 108,948.00
FICA		$ -
MEDICARE		$ 9,477.00
DISABILITY INSURANCE		$ -
CLOTHING/TOOL ALLOWANCE		$ 2,123.00
SUB-TOTAL BENEFITS		$ 243,289.00
GRAND TOTAL		$ 896,900.00

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 06 ACTUALS	FY 07 ACTUALS	FY08 ADJUSTED BUDGET	Y-T-D ACTUALS	ESTIMATED FY 2008	TENTATIVE FY 2009	FINAL FY 2009
SALARIES AND WAGES								
101-6804-441.01-01	SALARIES	0	0	548,938	383,124	546,464	556,636	0
101-6804-441.01-02	HOURLY/SEASONAL	0	0	28,832	5,258	58,832	25,975	0
101-6804-441.01-06	MANAGEMENT LEAVE PAY	0	0	0	1,293	0	0	0
101-6804-441.01-07	ANNUAL LEAVE PAYOFF	0	0	10,000	252	10,000	10,000	0
101-6804-441.01-08	SICK LEAVE PAYOFF	0	0	5,000	0	5,000	5,000	0
101-6804-441.01-09	WORKERS' COMPENSATORY LV	0	0	0	3,179	0	0	0
101-6804-441.01-11	OVERTIME	0	0	50,000	15,554	50,000	50,000	0
101-6804-441.01-12	CALL BACK PAY	0	0	0	99	0	0	0
101-6804-441.01-13	STAND-BY PAY	0	0	0	377	0	0	0
101-6804-441.01-14	F L S A	0	0	0	81	0	0	0
101-6804-441.01-16	HOLIDAY PAY	0	0	6,000	0	6,000	6,000	0
*	SALARIES AND WAGES	0	0	648,770	409,217	676,296	653,611	0
EMPLOYEE BENEFITS								
101-6804-441.02-25	MEDICARE	0	0	9,258	5,410	8,492	9,477	0
101-6804-441.02-30	RETIREMENT	0	0	74,486	59,984	81,416	86,674	0
101-6804-441.02-40	GROUP INSURANCE	0	0	112,504	85,360	111,126	108,948	0
101-6804-441.02-42	DISABILITY INSURANCE	0	0	0	24	17	0	0
101-6804-441.02-50	WORKERS' COMPENSATION	0	0	45,792	21,129	30,762	36,067	0
101-6804-441.02-65	CLOTHING ALLOWANCE	0	0	4,500	1,179	503	0	0
101-6804-441.02-66	FOUL WEATHER ALLOWANCE	0	0	1,770	1,718	1,718	1,733	0
101-6804-441.02-70	CAR ALLOWANCE	0	0	720	582	372	390	0
*	EMPLOYEE BENEFITS	0	0	249,030	175,386	234,406	243,289	0
SERVICE AND SUPPLIES								
101-6804-441.03-09	PROFESSIONAL SERVICES	0	0	25,000	9,850	25,000	25,000	0
101-6804-441.03-12	AUDITING FEES	0	0	2,930	3,770	2,930	4,410	0
101-6804-441.03-30	TRAINING	0	0	4,000	4,311	4,000	4,000	0
101-6804-441.03-46	FACILITY CONTRACT	0	0	1,000	0	1,000	1,000	0
101-6804-441.03-56	EMPLOYEE PHYSICALS	0	0	250	0	250	250	0
101-6804-441.04-30	EQUIPMENT REPAIR & MAINT.	0	0	200,000	125,760	200,000	200,000	0
101-6804-441.04-35	VEHICLE REPAIR & MAINT.	0	0	10,000	28,775	10,000	10,000	0
101-6804-441.04-44	OFFICE EQUIPMENT RENTAL	0	0	1,050	0	1,050	1,050	0
101-6804-441.04-45	EQUIPMENT RENTAL	0	0	75,000	26,248	75,000	50,000	0
101-6804-441.04-60	ROCK CRUSHING	0	0	135,000	5,950	135,000	85,000	0
101-6804-441.04-65	NDF CREW	0	0	70,000	11,165	70,000	70,000	0
101-6804-441.04-66	FIRE REMEDIATION	0	0	15,000	7	15,000	15,000	0
101-6804-441.05-12	INSURANCE PREMIUMS	0	0	0	15,884	0	15,000	0
101-6804-441.05-45	MEMBERSHIP / PUBLICATIONS	0	0	500	56	500	500	0
101-6804-441.05-80	TRAVEL	0	0	4,000	1,340	4,000	4,000	0
101-6804-441.05-85	HOUSHOLD HAZ DISPOSAL	0	0	25,000	4,781	25,000	22,500	0
101-6804-441.06-01	OFFICE SUPPLIES	0	0	2,500	2,964	2,500	2,500	0
101-6804-441.06-02	POSTAGE / SHIPPING	0	0	3,000	1,000	3,000	3,000	0
101-6804-441.06-25	OPERATING SUPPLIES	0	0	75,000	104,335	82,881	100,000	0
101-6804-441.06-36	LABORATORY EXPENSE	0	0	5,500	2,655	5,500	5,500	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 06 ACTUALS	FY 07 ACTUALS	FY08 ADJUSTED BUDGET	Y-T-D ACTUALS	ESTIMATED FY 2008	TENTATIVE FY 2009	FINAL FY 2009
101-6804-441.06-45	BOOKS / PERIODICALS	0	0	250	0	250	250	0
101-6804-441.06-60	VEHICLE FUEL/OIL	0	0	160,000	175,639	160,000	200,000	0
101-6804-441.06-75	SMALL FURNISHINGS	0	0	2,000	2,884	2,000	2,000	0
101-6804-441.07-10	TELEPHONE	0	0	3,000	2,603	3,000	3,000	0
101-6804-441.07-12	POWER	0	0	7,000	6,894	7,000	7,000	0
101-6804-441.07-13	HEATING	0	0	4,000	0	4,000	4,000	0
101-6804-441.07-26	WATER CHARGES	0	0	5,000	5,454	5,000	7,500	0
101-6804-441.09-15	ISC: INSURANCE	0	0	31,500	15,750	31,500	31,800	0
101-6804-441.09-50	FLEET MANAGEMENT	0	0	54,698	27,349	54,698	63,050	0
101-6804-441.24-50	ENV FEES / PERMITS	0	0	15,000	0	15,000	15,000	0
101-6804-441.46-00	FISCAL CHARGES	0	0	250	0	250	250	0
101-6804-475.46-00	FISCAL CHARGES	0	0	0	69	0	0	0
*	SERVICE AND SUPPLIES	0	0	937,428	585,493	945,309	952,560	0
	CAPITAL OUTLAY							
101-6804-441.77-75	EQUIPMENT	0	0	763,000	1,491,733	1,482,821	0	0
101-6804-441.78-50	SITE DEVELOPMENT	0	0	374,219	2,860	2,178	0	0
101-6804-441.78-51	OPERATIONS FACILITY	0	0	249,375	143,509	47,032	0	0
*	CAPITAL OUTLAY	0	0	1,386,594	1,638,102	1,532,031	0	0
**	LANDFILL - ADMINISTRATION	0	0	3,221,822	2,808,198	3,388,042	1,849,460	0


CARSON CITY HEALTH & HUMAN SERVICES
Director
Vicky Fogelman, DVM, MPH
Jail Physician
Thomas Faber, M.D.
County Health Officer
John Bower, M.D.
Management Assistant
Connie Lucido
Admin Assistant
Elva Gilliland
Community Health Service Program
*Program Manager (50% grant)
Marena Works
*Public Health Nurse (50% grant)
Salvanette O Hotaling
*Community Health Clinic Title X
*Medical Director
Wm. O'Shaughnessy, M.D.
*Nurse Practitioner
Tamara Baumann
*Medical Assistant
Gloria Jeffries
*Clinic Support
Marcella Rico
2 Per Diem Nurses
Billing Clerk
(Temp Hire)
*Chronic Disease Coordinator
Vacant
Disease Prevention & Control Program
*Program Manager
Dustin Boothe
Environmental Health Specialists
1) Teresa Hayes
2) Neil Fox
3) Vacant
*Epidemiologist
Vacant
*Tobacco Coordinator
Vacant
Public Health Preparedness Program
*PHP Program Manager
Angela Barosso
*Health Communications Administrator
Carol Godtfredsen
*Health Educator
Vacant
*ASPR Planner
Stacey Belt
Community Outreach Coordinator /
*CDBG Coordinator
Javier Ramirez
Code Enforcement Services
Sr Compliance Officer
Kevin McCoy
Compliance Officer
Tony Baker
Parking Officer Technician
Frank Rahm
Human Services Program
Program Manager
Kathy Wolfe
*CSBG Case Worker
Frances Ashley
*CSBG Support
Vacant
*WIC Program Specialists
1) Sarah Britt
2) Hazel Ruiz
*HIV Services Coordinator
Elaine Bergenheier
*Circles Coordinator
Vacant
Animal Services
Animal Regulations and Services Manager
Pat Wiggins
Office Support Technician
Stormy Winters
Animal Regulations Officer
Heather Kelly
Animal Regulations Officer
Jeff Engle
Animal Regulations Technician
Bryan Unruh
Animal Regulations Caretaker
Jail Trustee
* ongoing grant funded
CCHHS/alb3-10-08

FISCAL SUMMARY FOR GENERAL FUND

Department Name: Health - Medical					
Department Number: 6852					
	2006-07 Actual	2007-08 Estimated	2008-09 Proposed	% Change Budget	$ Change Budget
REVENUE					
General Fund Support	$ -	$ -	$ 175,191	0.00%	$ 175,191
Intergovernmental	$ -	$ -	$ -	0.00%	$ -
Other	$ -	$ -	$ 177,960	0.00%	$ 177,960
TOTAL	$ -	$ -	$ 353,151	0.00%	$ 353,151
EXPENDITURE					
Salary	$ -	$ -	$ 123,464	0.00%	$ 123,464
Benefits	$ -	$ -	$ 51,727	0.00%	$ 51,727
Service & Supplies	$ -	$ -	$ 177,960	0.00%	$ 177,960
Capital Outlay	$ -			0.00%	$ -
TOTAL	$ -	$ -	$ 353,151	0.00%	$ 353,151
FTE			1.5		

PERSONNEL DETAIL WORKSHEET

DEPARTMENT: Medical

DEPARTMENT NUMBER: 101-6852

SALARY & WAGES	**FY 08-09 # OF POSITIONS**	**FY 08-09 PROPOSED BUDGET**
POSITION DESCRIPTION:		
Physician	0.50	$ 60,742.00
Public Health Nurse	1.00	62,722.00
SUB-TOTAL SALARY & WAGES	1.50	$ 123,464.00

BENEFITS:		
RETIREMENT		$ 25,310.00
WORKERS' COMP		2,454.00
INSURANCE		22,173.00
MEDICARE		1,790.00
DISABILITY INSURANCE		-
SUB-TOTAL BENEFITS		$ 51,727.00
GRAND TOTAL		$ 175,191.00

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 06 ACTUALS	FY 07 ACTUALS	FY08 ADJUSTED BUDGET	Y-T-D ACTUALS	ESTIMATED FY 2008	TENTATIVE FY 2009	FINAL FY 2009
	SALARIES AND WAGES							
101-6852-441.01-01	SALARIES	0	0	0	0	0	123,464	0
*	SALARIES AND WAGES	0	0	0	0	0	123,464	0
	EMPLOYEE BENEFITS							
101-6852-441.02-25	MEDICARE	0	0	0	0	0	1,790	0
101-6852-441.02-30	RETIREMENT	0	0	0	0	0	25,310	0
101-6852-441.02-40	GROUP INSURANCE	0	0	0	0	0	22,173	0
101-6852-441.02-50	WORKERS' COMPENSATION	0	0	0	0	0	2,454	0
*	EMPLOYEE BENEFITS	0	0	0	0	0	51,727	0
	SERVICE AND SUPPLIES							
101-6852-441.03-50	CLINIC SERVICES	0	0	0	0	0	77,160	0
101-6852-441.06-97	PRIVATE VACCINE	0	0	0	0	0	61,380	0
101-6852-441.06-98	VACCINE INVENTORY	0	0	0	0	0	39,420	0
*	SERVICE AND SUPPLIES	0	0	0	0	0	177,960	0
**	MEDICAL	0	0	0	0	0	353,151	0

FISCAL SUMMARY FOR GENERAL FUND

Department Name: Health - Environmental Health					
Department Number: 6853					
	2006-07 Actual	2007-08 Estimated	2008-09 Proposed	% Change Budget	$ Change Budget
REVENUE					
General Fund Support	$ -	$ -	$ 165,756	0.00%	$ 165,756
Intergovernmental	$ -	$ -	$ -	0.00%	$ -
Other	$ -	$ -	$ 48,000	0.00%	$ 48,000
TOTAL	$ -	$ -	$ 213,756	0.00%	$ 213,756
EXPENDITURE					
Salary	$ -	$ -	$ 86,468	0.00%	$ 86,468
Benefits	$ -	$ -	$ 33,597	0.00%	$ 33,597
Service & Supplies	$ -	$ -	$ 93,691	0.00%	$ 93,691
Capital Outlay	$ -	$ -	$ -	0.00%	$ -
TOTAL	$ -	$ -	$ 213,756	0.00%	$ 213,756
FTE			2		

PERSONNEL DETAIL WORKSHEET

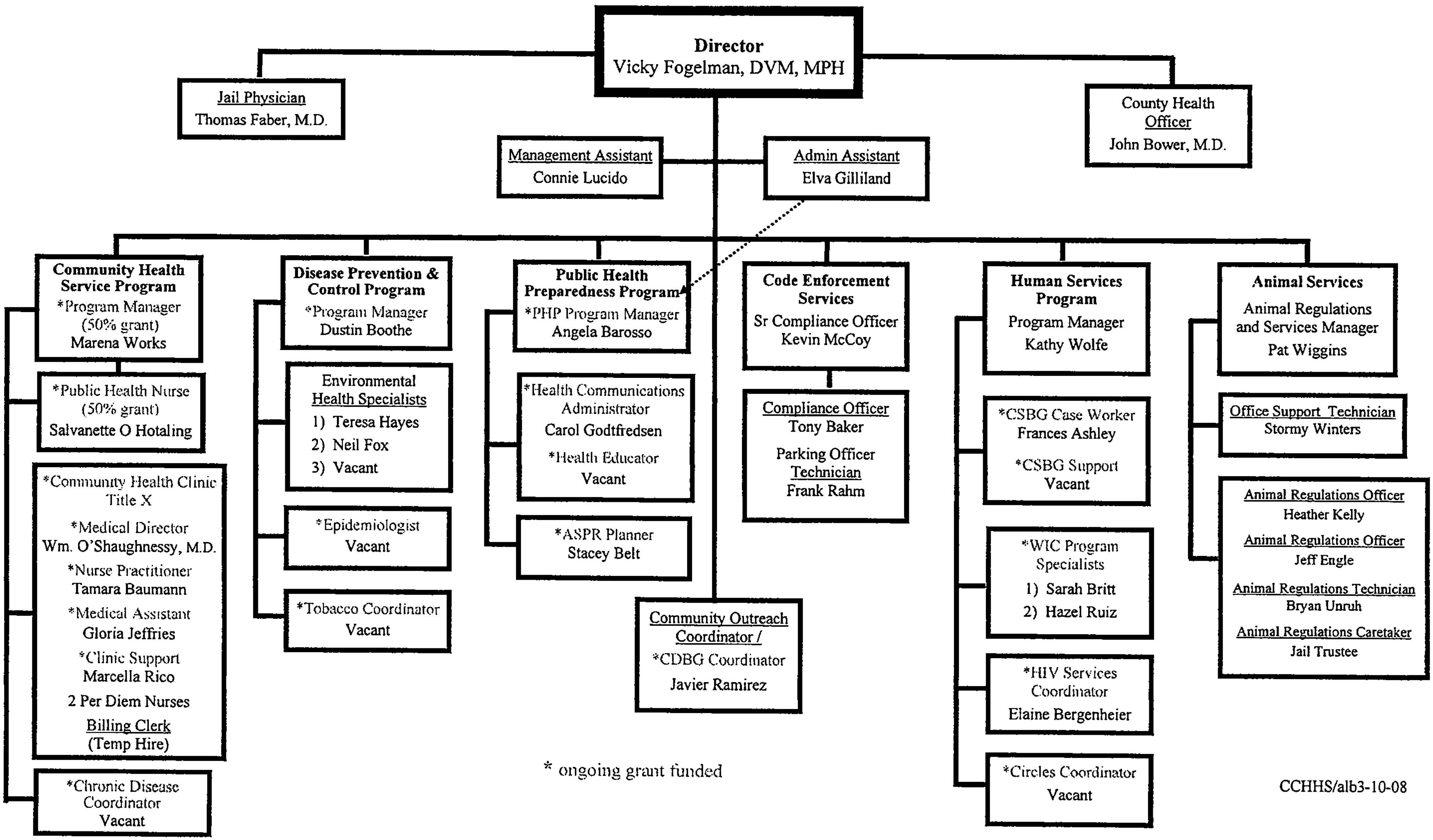
DEPARTMENT: Environmental Health

DEPARTMENT NUMBER: 101-6853

SALARY & WAGES	**FY 08-09 # OF POSITIONS**	**FY 08-09 PROPOSED BUDGET**
POSITION DESCRIPTION:		
Environmental Health Specialist 1	3.00	$ 121,046.00
Vacancy/Retirements:		
Environmental Health Specialist 1	(1.00)	$ (34,578.00)
SUB-TOTAL SALARY & WAGES	2.00	$ 86,468.00
BENEFITS:		
RETIREMENT		$ 19,908.00
WORKERS' COMP		3,633.00
INSURANCE		23,875.00
MEDICARE		1,755.00
DISABILITY INSURANCE		-
VACANCY/RETIREMENTS		$ (15,574.00)
SUB-TOTAL BENEFITS		$ 33,597.00
GRAND TOTAL		$ 120,065.00

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 06 ACTUALS	FY 07 ACTUALS	FY08 ADJUSTED BUDGET	Y-T-D ACTUALS	ESTIMATED FY 2008	TENTATIVE FY 2009	FINAL FY 2009
	SALARIES AND WAGES							
101-6853-441.01-01	SALARIES	0	0	0	0	0	121,046	0
101-6853-441.01-90	VACANCY/RETIREMENT	0	0	0	0	0	34,578-	0
*	SALARIES AND WAGES	0	0	0	0	0	86,468	0
	EMPLOYEE BENEFITS							
101-6853-441.02-25	MEDICARE	0	0	0	0	0	1,755	0
101-6853-441.02-30	RETIREMENT	0	0	0	0	0	19,908	0
101-6853-441.02-40	GROUP INSURANCE	0	0	0	0	0	23,875	0
101-6853-441.02-50	WORKERS' COMPENSATION	0	0	0	0	0	3,633	0
101-6853-441.02-90	VACANCY/RETIREMENT	0	0	0	0	0	15,574-	0
*	EMPLOYEE BENEFITS	0	0	0	0	0	33,597	0
	SERVICE AND SUPPLIES							
101-6853-441.03-30	TRAINING	0	0	0	0	0	1,500	0
101-6853-441.03-72	MOSQUITO ABATEMENT	0	0	0	0	0	75,435	0
101-6853-441.05-45	MEMBERSHIP / PUBLICATIONS	0	0	0	0	0	420	0
101-6853-441.05-80	TRAVEL	0	0	0	0	0	2,000	0
101-6853-441.06-01	OFFICE SUPPLIES	0	0	0	0	0	654	0
101-6853-441.06-02	POSTAGE / SHIPPING	0	0	0	0	0	350	0
101-6853-441.06-25	OPERATING SUPPLIES	0	0	0	0	0	1,500	0
101-6853-441.06-60	VEHICLE FUEL/OIL	0	0	0	0	0	3,000	0
101-6853-441.07-10	TELEPHONE	0	0	0	0	0	1,800	0
101-6853-441.09-50	FLEET MANAGEMENT	0	0	0	0	0	7,032	0
*	SERVICE AND SUPPLIES	0	0	0	0	0	93,691	0
**	ENVIRONMENTAL HEALTH	0	0	0	0	0	213,756	0
***	HEALTH	800,120	1,129,933	4,379,881	3,573,887	4,505,009	2,766,250	0

CARSON CITY HEALTH & HUMAN SERVICES



* ongoing grant funded

CCHHS/alb3-10-08

FISCAL SUMMARY FOR GENERAL FUND

Department Name: Animal Services					
Department Number: 6900					
	2006-07 Actual	2007-08 Estimated	2008-09 Proposed	% Change Budget	$ Change Budget
REVENUE					
General Fund Support	$ 318,834	$ 335,146	$ 371,124	10.74%	$ 35,978
Intergovernmental	$ -	$ -	$ -	0.00%	$ -
Other	$ 43,331	$ 46,350	$ 46,350	0.00%	$ -
TOTAL	$ 362,165	$ 381,496	$ 417,474	9.43%	$ 35,978
EXPENDITURE					
Salary	$ 211,660	$ 211,905	$ 228,607	7.88%	$ 16,702
Benefits	$ 76,057	$ 83,801	$ 97,220	16.01%	$ 13,419
Service & Supplies	$ 74,448	$ 85,790	$ 91,647	6.83%	$ 5,857
Capital Outlay	$ -	$ -	$ -	0.00%	$ -
TOTAL	$ 362,165	$ 381,496	$ 417,474	9.43%	$ 35,978
FTE	5	5	5		

PERSONNEL DETAIL WORKSHEET

DEPARTMENT: Animal Services		
DEPARTMENT NUMBER: 6900		
SALARY & WAGES	**FY 08-09 # OF POSITIONS**	**FY 08-09 PROPOSED BUDGET**
POSITION DESCRIPTION:		
Animal Regulation Officer	2.0	$ 68,020.00
Animal Reg Caretaker	1.0	$ 35,315.00
Animal Regulations Supervisor	1.0	$ 65,339.00
Office Support Tech	1.0	$ 27,407.00
Overtime		$ 7,300.00
Callback		$ 7,500.00
Standby		$ 7,700.00
Hourly		$ 10,026.00
SUB-TOTAL SALARY & WAGES	5.0	$ 228,607.00
BENEFITS:		
RETIREMENT		$ 39,782.00
WORKERS' COMP		$ 6,024.00
INSURANCE		$ 46,649.00
MEDICARE		$ 3,315.00
DISABILITY INSURANCE		$ -
EDUCATION INCENTIVE		$ -
UNIFORM/TOOL/CAR ALLOWANCE		$ 1,450.00
SUB-TOTAL BENEFITS		$ 97,220.00
GRAND TOTAL		$ 325,827.00

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 06 ACTUALS	FY 07 ACTUALS	FY08 ADJUSTED BUDGET	Y-T-D ACTUALS	ESTIMATED FY 2008	TENTATIVE FY 2009	FINAL FY 2009
	SALARIES AND WAGES							
101-6900-442.01-01	SALARIES	172,738	178,078	204,129	128,936	179,379	196,081	0
101-6900-442.01-02	HOURLY/SEASONAL	562	1,630	0	0	10,026	10,026	0
101-6900-442.01-06	MANAGEMENT LEAVE PAY	0	0	0	1,184	0	0	0
101-6900-442.01-07	ANNUAL LEAVE PAY	949	3,010	0	0	0	0	0
101-6900-442.01-11	OVERTIME	13,750	20,772	17,326	7,555	7,300	7,300	0
101-6900-442.01-12	CALL BACK PAY	5,430	1,226	7,500	4,309	7,500	7,500	0
101-6900-442.01-13	STAND-BY PAY	7,089	6,917	7,700	3,258	7,700	7,700	0
101-6900-442.01-14	F L S A	0	27	0	0	0	0	0
101-6900-442.01-16	HOLIDAY PAY	688	0	0	0	0	0	0
*	SALARIES AND WAGES	201,206	211,660	236,655	145,242	211,905	228,607	0
	EMPLOYEE BENEFITS							
101-6900-442.02-25	MEDICARE	2,877	2,949	3,431	2,018	2,527	3,315	0
101-6900-442.02-30	RETIREMENT	23,429	26,782	37,536	28,160	34,279	39,782	0
101-6900-442.02-40	GROUP INSURANCE	37,528	38,459	43,105	30,941	40,423	46,649	0
101-6900-442.02-50	WORKERS' COMPENSATION	5,898	6,971	8,621	4,131	5,122	6,024	0
101-6900-442.02-65	UNIFORM ALLOWANCE	835	446	1,000	972	1,000	1,000	0
101-6900-442.02-66	FOUL WEATHER ALLOWANCE	600	450	450	450	450	450	0
*	EMPLOYEE BENEFITS	71,167	76,057	94,143	66,672	83,801	97,220	0
	SERVICE AND SUPPLIES							
101-6900-442.03-30	TRAINING	2,252	2,044	1,000	0	1,000	1,000	0
101-6900-442.03-49	CONTRACTUAL SERVICES	715	1,189	536	595	536	536	0
101-6900-442.03-50	ANIMAL MEDICAL CARE	564	198	1,938	0	1,938	1,938	0
101-6900-442.04-32	MAINTENANCE CONTRACT	336	349	0	349	0	0	0
101-6900-442.04-34	BUILDING REPAIR & MAINT.	1,008	530	632	125	632	632	0
101-6900-442.04-35	VEHICLE REPAIR & MAINT.	226	1,091	0	0	0	0	0
101-6900-442.04-36	FACILITY REPAIR & MAINT.	769	802	505	373	505	505	0
101-6900-442.04-44	OFFICE EQUIPMENT RENTAL	1,698	545	1,270	460	1,270	1,270	0
101-6900-442.04-45	EQUIPMENT RENTAL	110	1,033	100	0	100	100	0
101-6900-442.05-50	PET CEMETERY CHARGES	8,809	11,688	4,405	2,417	4,405	4,405	0
101-6900-442.05-97	ANIMAL CON STERL PROGRAM	3,844	5,148	20,000	7,279	20,000	20,000	0
101-6900-442.06-01	OFFICE SUPPLIES	2,100	1,235	916	461	916	916	0
101-6900-442.06-02	POSTAGE / SHIPPING	1,131	797	810	380	810	810	0
101-6900-442.06-25	OPERATING SUPPLIES	24,678	12,589	12,735	9,785	12,735	12,735	0
101-6900-442.06-60	VEHICLE FUEL/OIL	5,862	7,064	5,840	4,963	5,840	5,840	0
101-6900-442.06-75	SMALL FURNISHINGS	175	576	500	0	500	500	0
101-6900-442.06-81	NEW HOPE	2,589	2,303	0	973	0	0	0
101-6900-442.07-10	TELEPHONE	3,715	4,086	3,400	2,063	3,400	3,400	0
101-6900-442.07-12	POWER	6,841	6,520	7,500	4,104	7,500	7,500	0
101-6900-442.07-13	HEATING	6,596	6,780	7,000	4,474	7,000	7,000	0
101-6900-442.07-25	SEWER CHARGES	797	655	2,850	903	2,850	2,850	0
101-6900-442.07-26	WATER CHARGES	611	571	2,250	965	2,250	2,250	0
101-6900-442.09-50	FLEET MANAGEMENT	8,348	6,655	11,603	5,802	11,603	17,460	0
101-6900-442.12-68	MADDIES FUND	2,714	0	0	0	0	0	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 06 ACTUALS	FY 07 ACTUALS	FY08 ADJUSTED BUDGET	Y-T-D ACTUALS	ESTIMATED FY 2008	TENTATIVE FY 2009	FINAL FY 2009
*	SERVICE AND SUPPLIES	86,488	74,448	85,790	46,471	85,790	91,647	0
	CAPITAL OUTLAY							
101-6900-442.77-45	CAPITAL EXP: GIFTS/DONAT.	0	0	0	20,700	0	0	0
*	CAPITAL OUTLAY	0	0	0	20,700	0	0	0
**	ANIMAL SERVICES	358,861	362,165	416,588	279,085	381,496	417,474	0
***	ANIMAL SERVICES	358,861	362,165	416,588	279,085	381,496	417,474	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 06 ACTUALS	FY 07 ACTUALS	FY08 ADJUSTED BUDGET	Y-T-D ACTUALS	ESTIMATED FY 2008	TENTATIVE FY 2009	FINAL FY 2009
	OPERATING TRANSFERS OUT							
101-8000-491.72-08	SUPPLEMENTAL INDIGENT	120,000	120,000	120,000	120,000	120,000	120,000	0
101-8000-491.72-11	CAPITAL ACQUISITION FUND	0	46,000	722,735	0	0	868,918	0
101-8000-491.72-13	CAPITAL FACILITIES FUND	1,150,000	0	0	0	0	0	0
101-8000-491.72-52	AMBULANCE	0	0	0	0	0	100,000	0
101-8000-491.72-66	DEBT SERVICE FUND	1,512,320	2,137,494	2,376,248	1,668,000	2,376,248	2,203,500	0
101-8000-491.72-69	REDEV. ADMINISTRATION	0	0	3,172,252	0	6,849,572	0	0
101-8000-491.72-72	CEMETERY FUND	0	75,000	75,000	75,000	75,000	75,000	0
101-8000-491.72-74	CC TRANSIT FUND	450,000	350,000	350,000	350,000	350,000	300,000	0
101-8000-491.72-76	LANDFILL CLOS/POST CLOS	0	0	156,548	0	156,548	167,067	0
101-8000-491.72-80	INSURANCE	500,000	0	0	0	0	0	0
101-8000-491.72-91	GRANT FUND	425,000	198,029	0	0	0	0	0
*	OPERATING TRANSFERS OUT	4,157,320	2,926,523	6,972,783	2,213,000	9,927,368	3,834,485	0
**	OPERATING TRANSFERS OUT	4,157,320	2,926,523	6,972,783	2,213,000	9,927,368	3,834,485	0
***	OPERATING TRANSFERS OUT	4,157,320	2,926,523	6,972,783	2,213,000	9,927,368	3,834,485	0

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 06 ACTUALS	FY 07 ACTUALS	FY08 ADJUSTED BUDGET	Y-T-D ACTUALS	ESTIMATED FY 2008	TENTATIVE FY 2009	FINAL FY 2009
	TAXES							
101-9000-971.28-00	RESERVED FUND BALANCE	0	793,002	500,000	0	500,000	500,000	0
101-9000-971.30-00	UNRESERVED FUND BALANCE	0	10,881,718	4,067,000	0	5,143,029	4,150,000	0
*	TAXES	0	11,674,720	4,567,000	0	5,643,029	4,650,000	0
	SERVICE AND SUPPLIES							
101-9000-961.10-00	CONTINGENCY	0	0	500,000	0	500,000	500,000	0
*	SERVICE AND SUPPLIES	0	0	500,000	0	500,000	500,000	0
**	NON-DEPARTMENTAL	0	11,674,720	5,067,000	0	6,143,029	5,150,000	0
***	NON-DEPARTMENTAL	0	11,674,720	5,067,000	0	6,143,029	5,150,000	0
****	GENERAL FUND	72,008,310	66,964,495	70,709,625	44,449,609	73,774,200	64,806,208	0